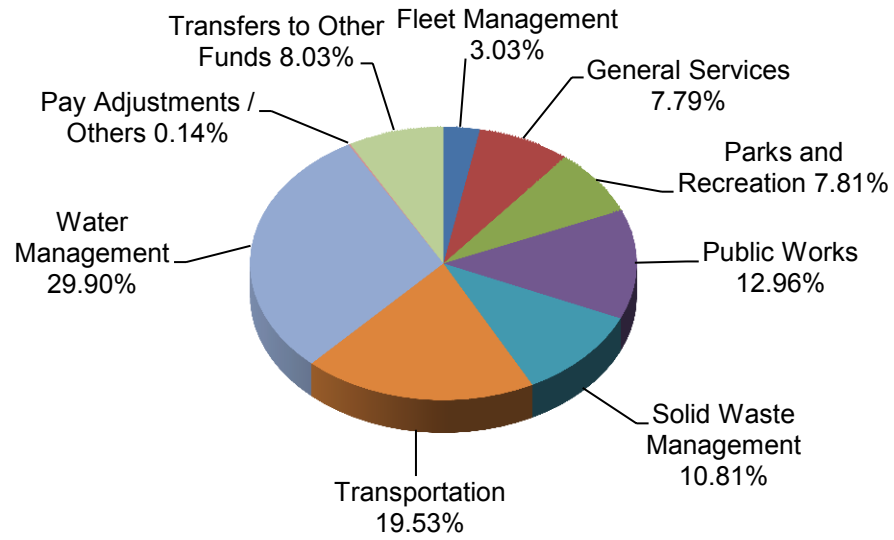


**PUBLIC SERVICES
BUDGET SUMMARY**

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Non-Grant					
Appropriations					
Fleet Management	\$ 3,616,906	\$ 4,171,427	\$ 4,089,066	\$ 4,211,987	1.0%
General Services	11,411,216	11,279,749	11,697,594	10,832,949	-4.0%
Parks and Recreation	10,252,290	10,716,687	10,753,770	10,853,592	1.3%
Public Works	16,085,401	18,464,114	18,893,981	18,024,523	-2.4%
Solid Waste Management	15,653,866	15,323,832	15,354,675	15,031,547	-1.9%
Transportation	23,233,221	24,904,413	25,594,862	27,152,650	9.0%
Water Management	38,093,472	41,194,861	41,715,386	41,578,389	0.9%
Pay Adjustments/Others	-	200,000	100,000	200,000	0.0%
Transfers to Other Funds	17,350,767	12,020,808	11,932,619	11,163,881	-7.1%
Total Appropriations	\$ 135,697,139	\$ 138,275,891	\$ 140,131,953	\$ 139,049,518	0.6%
Full Time Equivalents	987.5	976.5	974.5	977.5	1
Part Time	86	86	86	86	-
Revenues					
General Fund					
Discretionary	\$ 49,195,214	\$ 46,750,092	\$ 47,726,083	\$ 46,656,465	-0.2%
Program	4,061,139	3,945,434	3,818,582	3,872,927	-1.8%
General Fund Subtotal	\$ 53,256,353	\$ 50,695,526	\$ 51,544,665	\$ 50,529,392	-0.3%
Ballpark Fund	771,539	438,385	401,567	-	-100.0%
Parking Fund	1,939,042	1,966,982	2,320,270	2,343,514	19.1%
Solid Waste Disposal Fund	16,190,962	16,076,766	16,166,692	15,033,252	-6.5%
Storm Water Fund	7,170,754	8,145,489	8,261,770	8,292,275	1.8%
Transit Fund	15,639,102	16,819,253	16,991,278	18,249,469	8.5%
Water and Sewer Fund	40,729,387	44,133,490	44,445,711	44,601,616	0.0%
Total Revenues	\$ 135,697,139	\$ 138,275,891	\$ 140,131,953	\$ 139,049,518	0.6%
Grants					
Transit Grant	\$ 4,775,815	\$ 4,998,793	\$ 4,919,114	\$ 5,034,115	0.7%
Transportation Planning	2,073,593	2,028,628	2,459,386	2,776,137	36.8%
Total Grants	\$ 6,849,408	\$ 7,027,421	\$ 7,378,500	\$ 7,810,252	11.1%
Full Time Equivalents	11.5	11.5	11.5	11.5	-
Part Time	2	2	2	2	-
Total Budget	\$ 142,546,547	\$ 145,303,312	\$ 147,510,453	\$ 146,859,770	1.1%

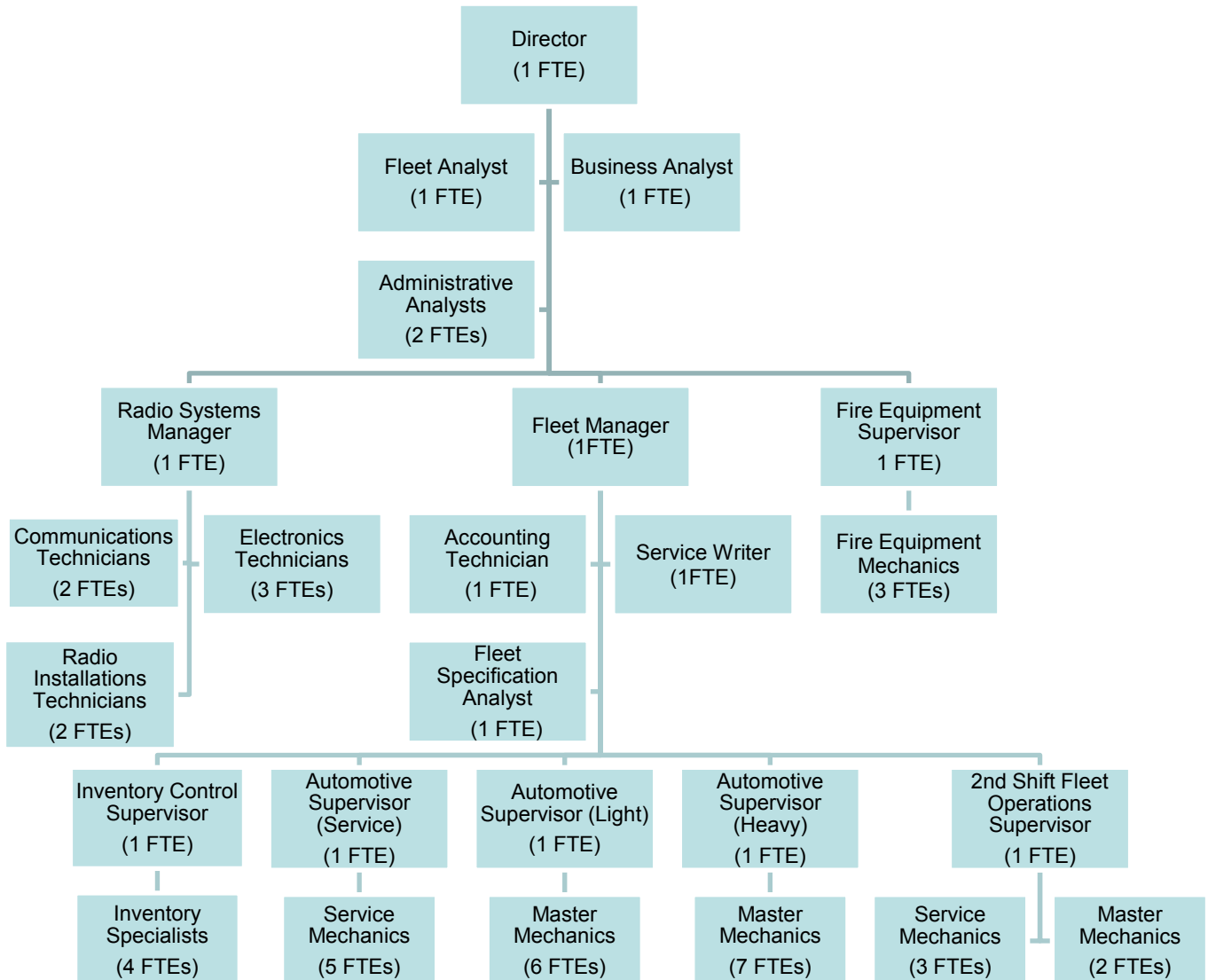
PUBLIC SERVICES





Fleet Department

(53 FTEs)



FLEET MANAGEMENT

Purpose Statement:

To provide timely, cost effective and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of Fleet Management consists of three core business functions: Fleet Maintenance, Fire Maintenance, and Communications Maintenance. The department strives to maintain a high level of compliance with the preventive maintenance program (PM), manage a consolidated vehicle/equipment replacement program, provide 24/7 support to the Fire Department's suppression vehicles, 24/7 support to the emergency communications system and 24/7 support for fleet functions during emergency events.

DEPARTMENT DESCRIPTIONS

Fleet Management	\$4,211,987
	53 FTEs

Fleet Maintenance/Fire Maintenance

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through seven organizational teams: Heavy Equipment, Light Equipment, Service, Night, Fire, Parts, and Administrative. The division supports over 1500 vehicles/equipment for departments including; Police, Fire, Public Works, Solid Waste, Water Management, General Services, and others. Fleet provides refueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City's fire suppression vehicles. This includes emergency services 24 hours a day, 7 days a week. Fleet has a direct support mission to the Police and Fire departments that affects their ability to fight crime and fire. Fleet also has a direct support mission for all departments that provide core services to our citizens (Solid Waste, Water Management, Public Works, General Services, Parks and Recreation, etc.). Fleet services are extended during emergency events to include 24-hour operations when needed.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff's Office 911 Center and North Carolina Central University's dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for various departments of the city and county governments. Typical radio equipment includes portable, mobile, and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 3,021,114	\$ 3,197,980	\$ 3,070,361	\$ 3,233,606	1.1%
Operating	595,792	878,447	919,251	927,381	5.6%
Capital and Other	-	95,000	99,454	51,000	-46.3%
Total Appropriations	\$ 3,616,906	\$ 4,171,427	\$ 4,089,066	\$ 4,211,987	1.0%
Full Time Equivalents	53	53	53	53	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,334,050	\$ 3,888,889	\$ 3,813,928	\$ 3,928,733	1.0%
Program	282,856	282,538	275,138	283,254	0.3%
Total Revenues	\$ 3,616,906	\$ 4,171,427	\$ 4,089,066	\$ 4,211,987	1.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Fleet Maintenance/Fire Maintenance

General Fund: \$3,088,673

FTEs: 44

Goal: Stewardship of City's Physical Assets & Well Managed City

Objective: Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable. This includes maintaining high preventative maintenance (PM) compliance. These efforts protect the value of the assets. The PM program insures the availability of the asset, allowing for user departments to provide the citizens the services timelier, contributing to a well-managed City.

Initiative: Utilize the fleet management software system to ensure that maintenance standards are achieved and use the software system to identify replacement vehicles/equipment. Monitoring direct labor, managing an effective PM program and focusing on availability as primary indicators, will assure that our total maintenance management focus stays on track.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
% work orders scheduled maintenance vs. unscheduled	49%	50%	51%	52%
% repairs from PM service	32%	33%	33%	34%

Goal: Safe and Secure Community & Thriving Livable Neighborhoods

Objective: Insure that the City's fleet has high availability; repairs are made properly and provide an effective consolidated replacement program. This insures that the Police and Fire have their vehicles to provide for a safe and secure community. This also insures that Solid Waste, Public Works, Water, Neighborhood Improvement, Parks & Recreation and General Services can provide the services that promote thriving livable neighborhoods.

Initiative: Utilize the fleet software system to track availability and comeback repairs. The fleet software system will be used to control fleet size through annual utilizations studies, complemented by using an effective scoring system to make sound fleet replacement decisions.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Vehicles/Equipment Supported (Includes small equipment in fleet)	1553	1600	1547	1500
% Fleet availability (Light)	95%	95%	95%	95%
% Fleet availability (Heavy)	90%	95%	90%	95%
% Comebacks per total work orders	<0.22%	<1%	<0.03%	<1%
% Work orders within 24 hours	80%	80%	81%	82%
# Vehicles in service per technician	64	55	64	55

Program: Communications Maintenance

General Fund: \$1,123,314

FTEs: 9

Goal: Safe and Secure Community

Objective: Provide effective and efficient maintenance services to ensure radio system availability.

Initiative: Utilize the work order management software system to ensure that maintenance standards are achieved.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# Radios supported (Note: there are approx. 1500 more radios with indirect support)	3000	3000	3000	3000
# Tower sites and 911 Centers	8	8	8	8
% Radio technician response time within 1 hour of notification	100%	100%	100%	100%

Program: Fleet Management

Goal: Well Managed City

Objective: Ensure effective communications and team work among work units.
Ensure Employees have the information, tools, and resources to do their job well.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 65%.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% of responses on the Employee Opinion Survey regarding "When there are problems in my work unit, they are discussed without blaming others."	76%	65%	N/A	65%
% of responses on the Employee Opinion Survey regarding "I receive the resources I need to do my job well."	60%	65%	N/A	65%

BUDGET ISSUES FOR FY 2014-15

- Ongoing building and equipment maintenance needs on an aging facility.
- Fleet staffing levels; slightly understaffed according to industry standards (vehicle/technician ratio).
- Retention of experienced Master Mechanics.
- Increase in electronic installation needs and system expansion (increase in the amount of equipment being installed in vehicles creates additional costs for wire (copper), hardware, tools, etc.; radio system expansion creates need for additional Radio Engineer II position).

ACCOMPLISHMENTS FOR FY 2013-14

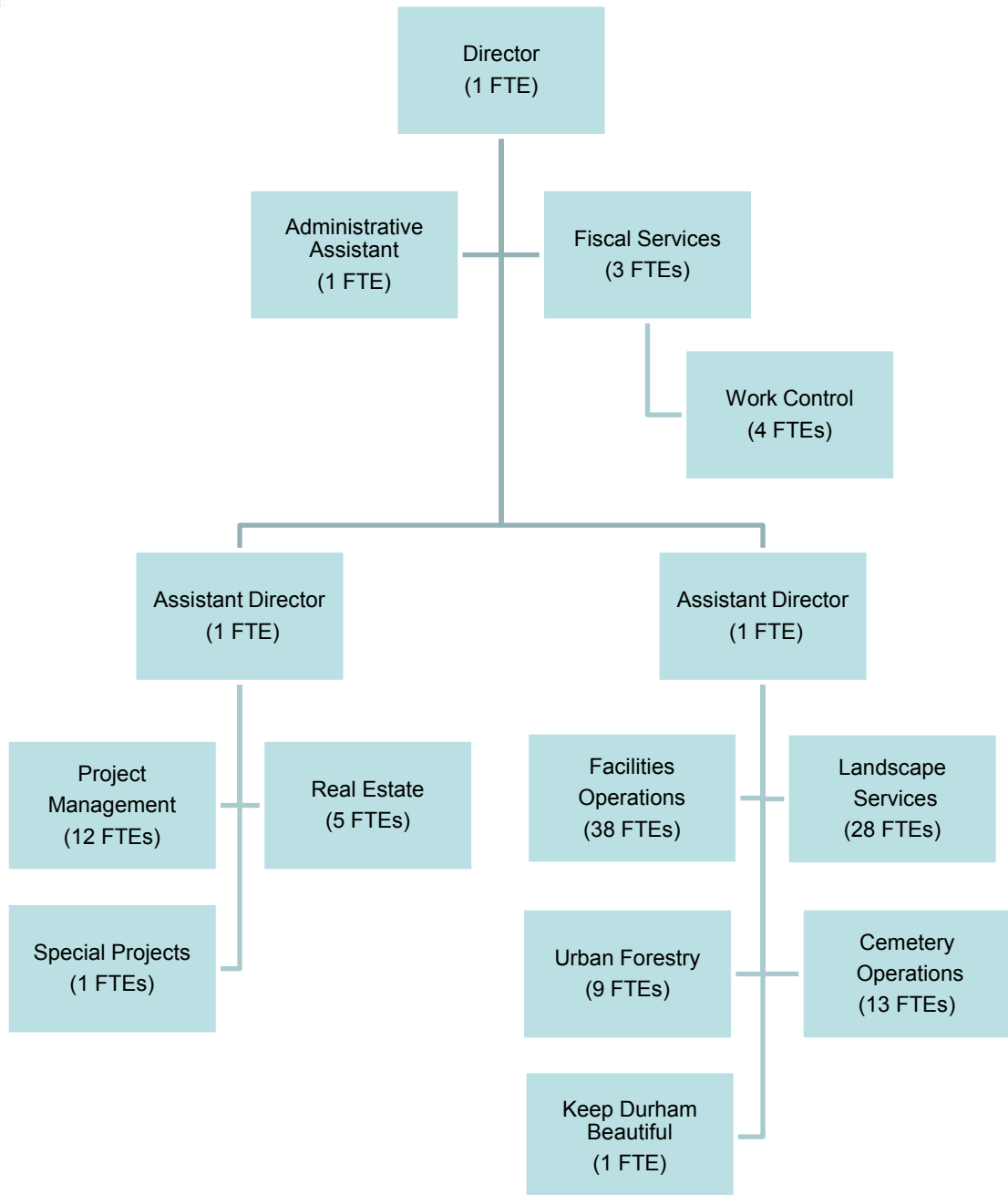
- Number 30 on the Government Green Fleet Award.
- 100 Best Government Fleets Honorable Mention.
- Upward trend in key performance indicators and performance measures.
- Adopted Departmental Strategic Plan.
- Developed Business plan for Fleet Management.
- Developed and adopted an Active Shooter Plan.
- Adopted an Annual Risk/Safety plan.
- Completed eighth year of consolidated vehicle replacement plan.
- Entered into the second year of the shop space lease agreement with Durham County EMS.
- Entered into contract to provide repair services for Durham County Fire.
- Completed Fleet Utilization/Right Sizing Study.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Remain on the Government Green Fleet list possibly advancing our previous position.
- Remain in contention for a position in the 100 Best Fleets.
- Continue best business practices for citywide vehicle utilization program.
- Sustain consolidated vehicle replacement plan.
- Continue construction of new radio building at Camden tower site.
- Initiate phase two of radio system replacement.
- Complete the Nextel re-banding project for public safety emergency response vehicles (Rebanding project is still ongoing, expected to complete in 2014).
- Continue construction of new radio building at Camden tower site.
- Initiate phase two of radio system replacement.
- Implement recommendations from Fleet Utilization/Right Sizing Study.

General Services

(118 FTEs)



GENERAL SERVICES

Purpose Statement:

To create, manage, and maintain city properties to provide best value to our community

DEPARTMENT DESCRIPTION

General Services

General Fund: \$10,832,949
118 FTEs

Administration

Administration manages the department and provides business and support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit. Administration ensures city-wide compliance with the Americans with Disabilities Act (ADA), coordination of energy management, asset/space management, administration of the City's Deferred Maintenance program and other special projects, such as planning for other departments' facilities.

Facilities Operations

The Facilities Operations division is responsible for the maintenance of 1.7 million square feet of City buildings, including the Durham Performing Arts Center (DPAC), City Hall, Durham Arts Council, Carolina Theatre, Convention Center, Durham Station, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs including HVAC, building energy management, electrical, plumbing, carpentry, painting and project management for City facilities and parks and recreation centers. Housekeeping for City facilities and the small neighborhood recreation centers is also provided. This operation provides after hours on-call service for reporting emergencies.

Landscape Services

The Landscape Services division is responsible for enhancing and maintaining the City's public spaces, recreation centers, greenways, parks and trails and rights-of-way using current horticultural practices to implement grounds maintenance, landscape installation and turf management. This division also maintains the landscape installations in public areas, plazas, around decorative fountains and outdoor amenities in downtown Durham.

Urban Forestry

The Urban Forestry division provides arboriculture services including pruning, planting, removal and protection, ordinance enforcement, and consultation to the residents of Durham regarding trees on maintained City property and rights-of-way.

Cemetery Operations

The Cemetery Division maintains the City's two cemeteries: Maplewood and Beechwood (a total of approximately 150 acres). Services provided include the sale of grave spaces, columbarium and mausoleum niches, burials, grave marker installation, as well as landscaping and maintenance of the properties.

Project Management

The Project Management division manages and coordinates the design and construction of a wide range of the City's public improvements. Services include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction and parks.

Real Estate

The Real Estate division provides support services to all City departments. The services provided include, property sales and acquisitions, leasing and property management, development support, comparative market analyses, and management of the City's property inventory.

Keep Durham Beautiful

Keep Durham Beautiful, Inc. (KDB) is a GS managed non-profit volunteer-based organization whose mission is to engage and inspire individuals to take greater responsibility for their community environment. KDB increases beautification, and encourages litter reduction and recycling by fostering community awareness and resident involvement through educational and programmatic activities. A local affiliate of the national organization, Keep America Beautiful, KDB forms partnerships with businesses, organizations and individuals to leverage resources to enhance City and County appearance. KDB has many initiatives including the annual Litter Index (a visual assessment of litter on City streets), organized litter cleanups, environmental education, community greening and other beautification activities.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 7,419,335	\$ 7,486,517	\$ 7,154,470	\$ 7,529,265	0.6%
Operating	3,970,586	3,785,832	4,529,701	3,299,684	-12.8%
Capital and Other	21,295	7,400	13,423	4,000	-45.9%
Total Appropriations	\$ 11,411,216	\$ 11,279,749	\$ 11,697,594	\$ 10,832,949	-4.0%
Full Time Equivalents	122	119	118	118	-1
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,132,100	\$ 10,292,899	\$ 10,811,562	\$ 10,309,384	0.2%
Program	507,577	548,465	484,465	523,565	-4.5%
Total General Fund	\$ 10,639,677	\$ 10,841,364	\$ 11,296,027	\$ 10,832,949	-0.1%
Ballpark Fund	771,539	438,385	401,567	-	-100.0%
Total Revenues	\$ 11,411,216	\$ 11,279,749	\$ 11,697,594	\$ 10,832,949	-4.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **General Fund: \$1,393,210**
FTEs: 12

Goal: Well Managed City and Stewardship of City's Physical Assets

Objective: To perform accounting services in a systematic manner in order to provide timely processing and payment of procurement documents.

Initiative: Utilize work order system to improve responsiveness and adhere to City and departmental standards.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Labor hours to total payments processed	45%	45%	44%	44%

Objective: ADA Compliance - To ensure people with disabilities have full access to City government in compliance with the Americans with Disabilities Act (ADA) of 1990 as amended, Section 504 of the Rehabilitation Act of 1973 and applicable federal, state and local laws, and other regulations pertaining to persons with disabilities.

Initiative: Provide technical support to City departments, employees, and citizens regarding the Americans with Disabilities Act (ADA), thereby building capacity to serve citizens with disabilities.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Projects receiving technical reviews for ADA compliance	N/A	95%	96%	95%

Objective: Asset Management/Space Management - To provide the City of Durham with asset/space management services, including inventory, planning and management of current and future space for City Operational functions and asset management support.

Initiative: Managing and planning facilities and space for the City's needs through the development of an installation/facilities/building database to assist with short, medium and long term planning.

Program: Facility Management **General Fund: \$3,599,389**
FTEs: 26

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Reactive work orders per quarter	45%	42%	35%	27%
Avg Days to Complete work orders	11	6	7	7

Program: Custodial Services **General Fund: \$706,850**
FTEs: 12

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Preventive maintenance work orders completed on schedule	100%	90%	100%	100%

Program: Landscape Services **General Fund: \$2,018,991**
FTEs: 28

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Avg # days to complete service requests	6	6	7	6
% of self-performed mowing cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	85%	85%	85%	85%

Program: Urban Forestry **General Fund:** \$666,799
FTEs: 9

Goal: Thriving Livable Neighborhoods and Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Avg # of labor hours per service request	16	15	15	15
Avg # days to complete service requests*	35	7	20	35

* FY14 Adopted value is low due to a database error. All other numbers have been adjusted to address the error.

Program: Cemetery Operations **General Fund:** \$837,715
FTEs: 13

Goal: Stewardship of City's Physical Assets

Objective: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

Initiative: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% Mowing Cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	90%	90%	90%	90%
Revenue % of total expenses	63%	65%	60%	60%

Program: Project Management **General Fund:** \$1,093,425
FTEs: 12

Goal: Stewardship of City's Physical Assets

Objective: To maintain project scope, schedule and budget as agreed to by project manager and client.

Initiative: Utilize the project management software system to control variance from original budget, scope and schedule.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Project design schedules maintained on time	N/A	80%	80%	80%
% Project construction schedules maintained on time	N/A	90%	60%	90%
% of Design Development cost estimates within 20% of awarded bid	N/A	90%	90%	95%
% of Construction Documents cost estimates withing 15% of awarded bid	N/A	90%	75%	90%
% of projects with change orders less than 5% of original amount	N/A	90%	75%	90%

Program: Energy Management

Goal: Well Managed City

Objective: Manage the City's use of energy to reduce cost, make better use of resources and reduce the City's carbon footprint.

Initiative: Utilize a member of the General Services Department's Project Management Division to work with City departments to develop, implement and manage a City-wide Energy Management Program. Training of staff, development of the program, and implementation of Energy Management steps will be a multi-year process in cooperation with the City/County Sustainability Office. Initially, the designated staff member will be dedicated at a rate of 30% to 40% of his/her time until such time as training is complete. Additionally, this person will continue to carry a modified Project Management workload.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Technical review on construction plans for new facilities and renovations for energy efficiency	5	4	8	4
% Projects receiving technical reviews for new facilities and renovations for energy efficiency	N/A	95%	95%	95%
Reduce energy consumption in the City buildings by 3%	N/A	80%	N/A	60%

Program: Real Estate

General Fund: \$418,434
FTEs: 5

Goal: Well Managed City and Stewardship of City's Physical Assets

Objective: To maintain high quality record keeping and reporting of the services requested from internal and external customers as well as the efficiency and timeliness for completing requested services.

Initiative: Track when services are requested and completed, with the ability to generate reports showing the number of acquisitions, sales, etc. completed and efficiency in completing services.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Transactions completed on schedule	N/A	75%	87%	75%

% of evaluation survey respondents that report Real Estate Division services met or exceeded expectations based on: maintenance of schedule, technical proficiency, and reporting to client	N/A	75%	100%	75%
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Objective: To measure the workload of real estate officers performing acquisitions, sales, leasing, database development, and other real estate matters for both internal and external customers.

Initiative: To use a portfolio management technique to track the number of real estate matters handled per real estate officer.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Average # of real estate transactions completed annually per Real Estate Officer	N/A	20	16	20

Program: Keep Durham Beautiful **General Fund:** \$98,136
FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To support strategies designed to strengthen the City's partnership with community groups to improve and enhance the appearance of Durham through litter abatement, solid waste reduction education and beautification.

Initiative: Focus on strategies that continue community cleanup activities, in conjunction with other City departments, community agencies and organizations, and Keep Durham Beautiful.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Partnerships formed/created	40	25	32	30
Cost/benefit return ratio	\$1:\$4.50	\$1:\$4.50	\$1:\$4.50	\$1:\$4.50

BUDGET ISSUES FOR FY 2014-15

- Continue capital projects implementation
- Identifying resources for the implementation of an Asset/Space Management System
- Continue facility Deferred Maintenance performance
- Continue implementation of the departmental Strategic Plan
- Carolina Theatre operations and implementation of new contract agreement
- Amendment of DCC Interlocal Agreement
- Integrate facility maintenance plans for preventive maintenance
- Storage Platform needed for facility maintenance plans
- Increasing landscape services in downtown and in parks

ACCOMPLISHMENTS FOR FY 2013-14

- Initiated City-Wide pool assessment
- Initiated new Project Management tracking tools for new Project Management performance measures regarding change orders and cost estimates
- Completed Real Estate transactions for Public Works- Fayetteville/Buxton/Riddle realignment project
- Completed Real Estate transactions for Public Works-Carver Street extension project
- Completed Real Estate transactions for Public Works-Angier/ Driver Streetscape project
- Initiated new Real Estate client survey tool to measure client department expectations, regarding schedule, technical proficiency and reporting
- Completed ADA settlement agreement improvements at Chapel Hill Street Deck and Lot and ET&D (400 Cleveland Street)
- Created model Facility Maintenance Plans (Facility Pilot 2.0) and developed detailed maintenance plans for Durham Station, DATA, Parking Decks, Durham Convention Center, Carolina Theater, Durham Arts Council, and Durham Bulls Athletic Park (Phase I).
- Implemented the CPTED (Crime Prevention through Environmental Design) principles in collaboration with DPD and the Trail Watch along the American Tobacco Trail
- Developed formal agreements with client departments to clarify roles and responsibilities on joint undertakings
- Implemented organizational development techniques to improve communication between work units
- Developed and implemented a system for close-the-loop customer feedback for work requests
- Developed and implemented a system to standardize/allow for work order prioritization
- Created written departmental policies and standard operating procedures
- Evaluated technologies which achieve 'in the field—real time' service delivery
- Updated the City's property inventory
- Created an asset management database (what information is available, what information is missing, i.e. survey, plats, appraisal)
- Began process to conduct a tree canopy inventory study
- Developed a management plan for various asset types by category (i.e. with DPR, Fire)
- Evaluated usage of Energy Management system at City Hall, Convention Center & other City facilities
- Replaced and upgraded lighting and other systems in core buildings to improve energy efficiency
- Upgraded HVAC controls in core buildings to improve energy efficiency
- Initiated total utility tracking model
- Continued implementation of new work order system for the Facilities Custodial Services and Building Maintenance Operations Divisions
- Entered into energy savings program for natural gas charges to City facilities
- Repaired roof and floor drains in the basement of City Hall
- Researched and designed a new awareness program to decrease litter and improve appearance
- Implemented reverse recycling system in all City Departments

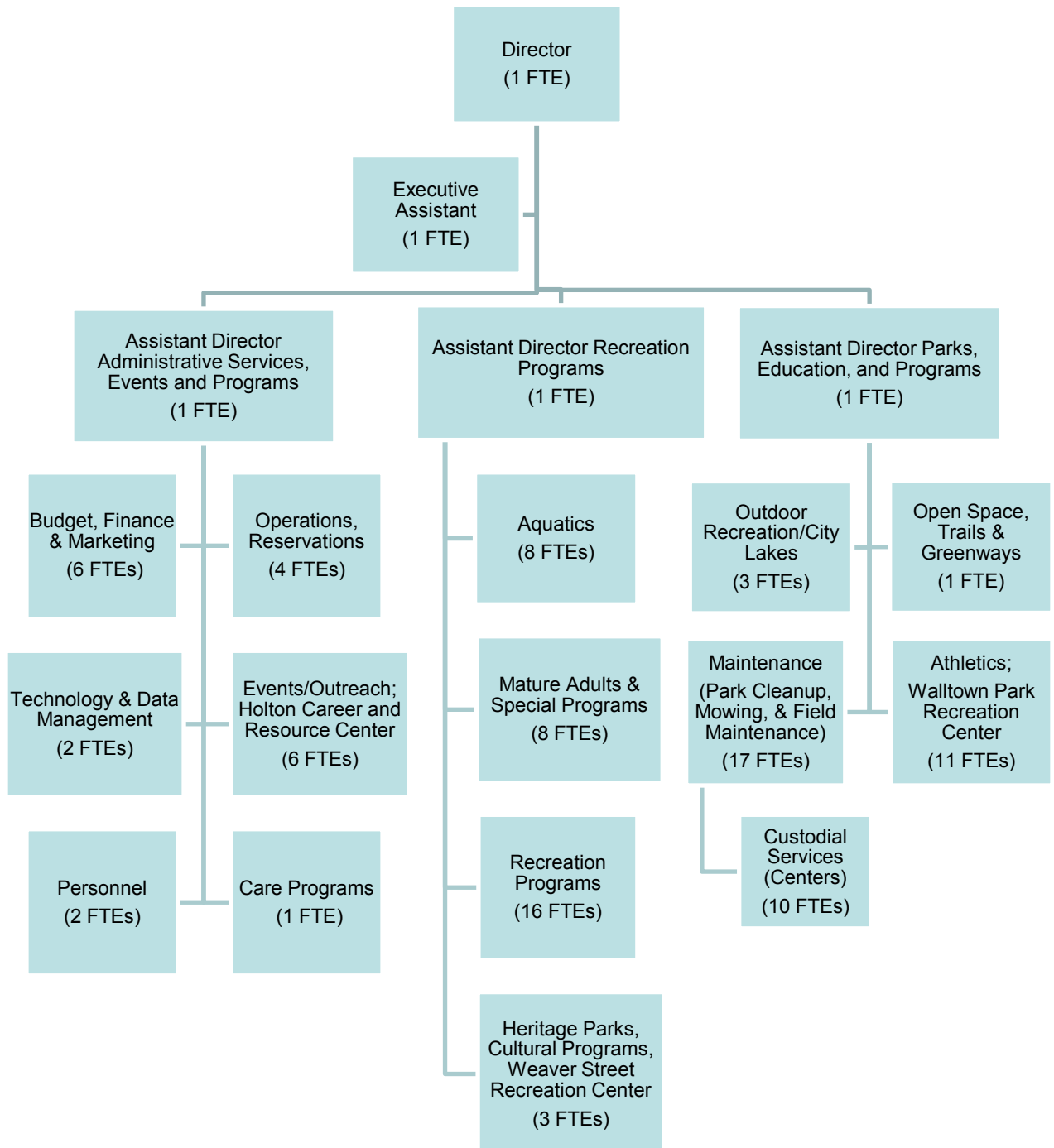
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Continue the CPTED (Crime Prevention through Environmental Design) principles in collaboration with DPD and the Trail Watch along the American Tobacco Trail
- Continue to conduct and evaluate a tree canopy inventory study
- Establish a signature Keep Durham Beautiful event
- Continue implementation of new work order system for the Facilities Custodial Services and Building Maintenance Operations Divisions
- Continue implementation of inventory control system for Facilities Custodial Services and Building Maintenance Operations Divisions
- Create facility maintenance plans for an additional eight (8) City facilities
- Continue verification process with City Operators for facility maintenance plans
- Identify storage platform for facility maintenance plans
- Complete City Hall stairwell upgrades throughout the facility
- Decrease amount of reactive maintenance work and increase planned/preventive maintenance efforts (Goal of 25%)
- Provide front line employees with technology that will assist with work order management in the field

- Assist with Energy Management upgrades in City facilities.
- Initiate design and preconstruction services on Police HQ/Annex/911 facility
- Continue development of facilities maintenance plans
- Complete design of new Fire Station 17
- Complete Armory Interior project
- Complete deferred maintenance requests in accordance with available funding
- Complete City Hall Human Resources consolidation project
- Snowhill Road Park-complete irrigation and lighting improvements
- Complete driveway improvements at various Parks
- Demolition of failing structures at various Parks
- Complete Real Estate transactions for the East End Connector project at Ellis Road and CR Wood Park
- Complete Real Estate transactions for the Brye Street Sewer Project
- Complete Real Estate transactions for the Avondale Drive Sidewalk Project
- Complete Real Estate transactions for the Fayetteville Road Sidewalk Project
- Complete Real Estate transactions for the Campus Walk Sidewalk Project
- Complete Real Estate transactions for the Southeast Pressure Zone Project
- Establish real estate property management improvement process
- Continue development of the joint GS/DPR process improvement initiative
- Partner with County on NC-147 gateway improvements between Blackwell and Fayetteville Streets

Parks and Recreation

(103 FTEs)



PARKS AND RECREATION

Purpose Statement:

Durham Parks and Recreation provides opportunities for our community to Play More!

DEPARTMENT DESCRIPTION

Parks and Recreation

\$10,853,592
103 FTEs

Administrative Services Division

Administrative Services provides support to staff and their programs, coordinates the department's budget, and develops and implements policies and standard operating procedures. It provides oversight to personnel management and is responsible for the department's Strategic Plan, planning, research and implementation of best practices, recreation software management, accreditation, marketing and public relations, special events, grants, sponsorships, facility agreements and rentals, data management, center computer labs and outreach programs.

Administration

This unit is responsible for providing professional management that is accountable, efficient and transparent. The unit provides the support and executive leadership to all full time and seasonal/part-time staff and programs.

Budget, Finance & Marketing

This unit develops, coordinates, and provides oversight to the departmental budget. Staff manages accounts payables, receivables, purchasing functions, and management of grants and discount/waiver programs (Sliding Fee Scale, Facility Fee Waivers). This unit is also responsible for the marketing and public relations functions for the department. Staff are responsible for department branding, all media relations, the DPR website, print materials including the "Play More" program guide, flyers and brochures, *DPRInfo* email, public service announcements, social media, promotional items and exhibit equipment, and marketing campaigns for special programs and events.

Personnel

This unit provides the timekeeping function for the department's full-time and part-time staff. Staff assist Human Resources in the screening and referral of seasonal applications, provide policy interpretation and assistance to staff, manage leave and attendance records, personnel requisitions, personnel actions, and ensure personnel are paid in a timely manner. The unit manages the department's background check requirements for employees, volunteers, and contractors. The unit ensures departmental compliance with City, State, and Federal guidelines (e.g. 1,000 hour employee benefits, retirement benefits, FLSA, etc.) The unit also coordinates benefits and training for departmental employees.

Technology and Data Management

Technology management, data control and computer lab management are the primary functions of this unit. Staff researches, recommends, implements, and manages technology hardware and software applications. This unit is responsible for providing development and management of program evaluations. Staff plays a critical role in the ongoing management of the department's recreation software. The unit serves as liaison to the Technology Solutions department, provides software training, and manages the department's technology inventory. In addition, staff are responsible for providing networking, hardware, and software management of the computer labs within the recreation centers.

Operations

This unit provides oversight of many of the key day-to-day operational functions within the department. Staff provides leadership and management of the department's CAPRA (Commission for the Accreditation of Parks

and Recreation Agencies) accreditation status and ongoing compliance. Staff also oversees the research, development, implementation and maintenance of departmental policies, standard operating procedures, and manuals. This unit provides reception at the Administrative Services office, and is responsible for reservations and facility management of rental facilities including the historic Armory in downtown Durham, Spruce Pine Lodge at Lake Michie, Forest Hills Neighborhood Clubhouse, McCown-Mangum House at West Point on the Eno Park, picnic shelters, outdoor plazas, and campsites, allowing for a variety of community events. Other operations managed by this work unit include Volunteer Management, Canine Recreation, Adopt-a-Park/Adopt-a-Trail program, and Safety programs (e.g. liaisons to Risk Management regarding employee and participant accidents, manages inspections, safety equipment and supplies, etc.).

Events and Outreach

This unit is responsible for planning and executing special events for the Durham community including Earth Day, Bimbé Cultural Arts Festival, the “Rock the Park” series providing movies and concerts within City parks, Latino Festival, Holiday Fun Fest, and the Senior Holiday Party. Staff also assists with the coordination of Durham Senior Games, and the July 4th Celebration. Outreach programs offer structured opportunities and classes at central locations to residents who have interests in a particular area. Outreach Coordinators assist the department in developing and marketing outreach programs specifically to the Latino community. Staff coordinates the collaborative efforts of the department to reach out to community agencies, developing partnerships for a more efficient use of available resources.

Park Planning and Education Division

This division is responsible for the planning and management of the department's outdoor physical facilities. This includes 68 parks, covering almost 3,000 acres, and the surrounding park area for the City's ten community and recreation centers. It also provides planning for several major regional facilities including the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake and Lake Michie. 30 miles of greenway trails also exist as part of the parks system. The division also includes Outdoor Recreation, Athletics, Heritage Parks, and Park Maintenance.

Park Planning

Park planning includes a wide range of planning management for existing facilities, including 68 parks and 30 miles of greenway trails. Staff in this unit also directs the department's land acquisition, public meetings, development review, and liaison with General Services' project management division. This unit is also responsible for ongoing park planning, including master planning, cultural/historical planning and natural resource planning.

Outdoor Recreation and City Lakes

This unit conducts outdoor adventure programs and trips, and environmental education classes. The unit also interacts with other community agencies to develop a wide array of outdoor activities for youth and teens throughout the community. The unit operates a Low Ropes Challenge Course at Spruce Pine Lodge and a High Ropes Discovery Course at Bethesda Park, where participants focus on experiential learning. This unit makes a concerted, strategic effort to introduce young people into positive and satisfying activities that encourage their personal growth and help them meet challenges. Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking.

Athletics

Athletic activities are offered for participants of all ages, beginning at age three. Athletic leagues and tournaments are offered in a variety of sports, including basketball, softball, tennis, flag football, ultimate frisbee, soccer and volleyball. The unit also works cooperatively with local athletic associations and leagues to offer an even wider range of active sports. The unit manages athletic fields (baseball, softball, soccer, multipurpose) and courts (tennis, basketball) for the department.

Maintenance

The maintenance unit is responsible for mowing and maintaining athletic fields, mowing parks, park and trail cleanup, inspections of parks, and special event set-up and support. In addition, this unit includes the custodial

services staff for the Recreation Centers operated by Durham Parks and Recreation. This includes: Edison Johnson Recreation Center, Edison Johnson Aquatic Center, W. D. Hill Recreation Center, Weaver Street Recreation Center, Irwin R. Holmes, Sr. Recreation Center, and the Walltown Park Recreation Center.

Recreation Programs Division

The recreation programs division is responsible for providing diversified enrichment recreation programs for the community. This division is comprised of programming activities at nine recreation centers, two indoor aquatic facilities and two outdoor pools. The division also includes the programming for Special Programs and Mature Adults.

Recreation Centers

This unit operates Edison Johnson, Walltown Park, W. D. Hill, Weaver Street and the Irwin R. Holmes, Sr. at Campus Hills Recreation Centers. It also includes the operation of department offerings at the Community Family Life and Recreation Center at Lyon Park and provides recreation programs at the Holton Career and Resource Center. Teen enrichment programs are offered at these centers, i.e. performing dance and modeling groups, night flight basketball programs, etc. Also cultural programs are coordinated for families, including Kwanzaa, Black History Month, and the Martin Luther King, Jr. celebration. These centers also offer a wide variety of additional enrichment opportunities through fitness, performing arts, technology, and martial arts. Partnership programs, providing safe, structured recreational and educational activities are offered at the East Durham and W. I. Patterson Recreation Centers.

Care Programs

After School programs for youth ages 5-12 are provided at the Walltown Park Recreation Center, Edison Johnson Recreation Center, I. R. Holmes, Sr. Recreation Center at Campus Hills, W. D. Hill Recreation Center, and for ages 6-12 at the Holton Career and Resource Center. Teen After School programs for ages 13-17 are provided at Walltown Park Recreation Center and the Holton Career and Resource Center. Also, After School programs are provided for adults and children with developmental and physical disabilities. "Explore" After School, for ages 13-21, provides an alternative to inclusion and promotes development of participants' life skills. Discover After School, for ages 5-21 offers opportunities to utilize existing skills or develop new ones. Typical after school activities are offered, including arts and crafts, sports, games and educational activities.

Summer camps for youth ages 5-12 are provided at the Walltown Park Recreation Center, Edison Johnson Recreation Center, I. R. Holmes, Sr. Recreation Center at Campus Hills, Community Family Life and Recreation Center at Lyon Park, Weaver Street Recreation Center, West Point on the Eno, W. D. Hill Recreation Center, W. I. Patterson Center, and East Durham Center and for ages 6-12 at the Holton Career and Resource Center. Teen Summer Camp programs for ages 13-17 are provided at Walltown Park Recreation Center, Weaver Street Recreation Center and the Holton Career and Resource Center. DPR also provides an "Adventure Camp", a three-week Art Ventures Camp, and two sessions of a one-week "Volunteers in Training Camp". "Explore" Summer Camp, for ages 13-21, provides an alternative to inclusion and promotes development of participants' life skills. Discover Summer Camp offers opportunities for ages 12-21 with disabilities.

Intersession camps are provided during "out of school" time for year-round students for three periods, three weeks each, during the year for a total of nine weeks of programming. Programs are offered 7:30 am – 6:00 pm daily for the fall, winter and spring sessions.

Fun Days are offered 7:30 am – 6:00 pm at various Recreation Centers throughout the year during planned public school closures. Activities including sports, games, arts and crafts, dance, etc. are provided.

Heritage Parks

The City has several National Register Historic sites in its park portfolio, including West Point on the Eno Park, which offers passive recreational opportunities (hiking, fishing, picnicking), tours of the functioning mill and the McCown Mangum House, a facility that may be rented for private events; and Leigh Farm Park, which re-opened in 2014 and has a historic nineteenth century farmhouse and outbuildings and extensive natural areas.

Aquatics Programs

The Aquatics unit is responsible for the operation of four city aquatic facilities, including two indoor aquatic centers (Campus Hills Pool and Edison Johnson Aquatic Center), and two seasonal outdoor pools (Forest Hills Pool and Hillside Pool). This unit offers both structured and unstructured aquatic activities such as swim lessons, fitness programs, recreational swim and lap swim, and safety trainings. The aquatics unit is also responsible for aquatic facility rentals. The goal is to provide aquatic programs in sufficient quality and diversity that appeal to all of Durham's residents.

Special Programs and Mature Adults Programs

This unit provides recreational programs for adults and children with developmental and physical disabilities. The specialized programs include instructional, leisure, athletic and recreational activities. Special Olympic programs, programs for visually impaired participants, and outings are also offered. In addition to offering specialized programs, this unit facilitates oversight of inclusion by making accommodations within all other recreation programs. This unit is also responsible for coordinating programs for Mature Adults (55 and up), such as socials, trips, fitness, and the annual Durham Senior Games events.

RESOURCE ALLOCATION					
	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 8,052,205	\$ 8,349,992	\$ 8,156,690	\$ 8,452,669	1.2%
Operating	2,180,977	2,330,390	2,538,442	2,346,145	0.7%
Capital and Other	19,108	36,305	58,638	54,778	50.9%
Total Appropriations	\$ 10,252,290	\$ 10,716,687	\$ 10,753,770	\$ 10,853,592	1.3%
Full Time Equivalents	104	103	103	103	-
Part Time	82	82	82	82	-
Revenues					
Discretionary	\$ 9,026,695	\$ 9,475,732	\$ 9,533,291	\$ 9,634,222	1.7%
Program	1,225,595	1,240,955	1,220,479	1,219,370	-1.7%
Total Revenues	\$ 10,252,290	\$ 10,716,687	\$ 10,753,770	\$ 10,853,592	1.3%
DEPARTMENT PROGRAMS & PERFORMANCE MEASURES					

Program:	Administration	General Fund:	\$2,000,324
		FTEs:	16
	Administration	\$1,102,869, 6 FTEs	
	Budget, Finance, & Marketing	\$470,450, 6 FTEs	
	Technology and Data Management	\$189,569, 2 FTEs	
	Park Planning	\$237,436, 2 FTEs	

Goal: Thriving and Livable Neighborhoods; Well Managed City

Objective: To provide responsive and accessible recreation programs by increasing connectivity of programs and facilities with customers and partners. To provide professional management that is accountable, efficient, and transparent.

Initiative: Maintain quality staff at sufficient levels needed to insure programming in response to citizen demand. Review and update DPR's compliance documentation for the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). Simplify fee structure with consistent fee philosophy. Increase the collection and use of data and best practices to achieve operational excellence in core programs (i.e. evaluation tools, citizen satisfaction survey, etc.).

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of identified Strategic Plan initiatives meeting target implementation timeline	77%	100%	90%	100%
% of Strategic Plan measures rating at or above target	78%	80%	90%	85%
% of questions on employee opinion survey rating at or above 70%	70%	80%	70%	80%
% Compliant with CAPRA standards	100%	100%	100%	100%
# of Participants receiving a discounted fee (through Program Fee Waiver or Sliding Fee Scale Program)	1,519	1,300	1,500	1,500
Value of program fee waivers and Sliding Fee Scale discounts provided	\$614,898	\$685,000	\$630,000	\$650,000
# of Rentals (Organizations events, programs, meetings) receiving a discounted rental fee (through DPR's Facility and Field Fee Waiver Program)	108	100	100	100
Value of discounts provided to Organizations through DPR's Facility and Field Fee Waiver Program	\$114,005	\$100,000	\$105,000	\$105,000

Notes: The Sliding Fee Scale (SFS) provides for reduced fees for After School, Summer Camps, Intersession, and Fun Day programs). The scale is based on NC Health and Human Services poverty guidelines and is based on household income and #'s of persons residing in the household. Discounts are offered through this program that allow participants to pay 10%, 40%, or 70% of the total registration fee. Those in extreme hardship are granted a 100% waiver and attend the program at no cost. The Program Fee Waiver is available for the majority of all other registration based programs (not addressed under the SFS program). Under this program a 100% fee waiver available to participants if they are unable to pay. Verification is obtained through the Department of Social Services.

Program: Operations & Facility Reservations

General Fund: \$484,817

FTEs: 4

Goal: Thriving and Livable Neighborhoods, Stewardship of City's Physical Assets

Objective: To provide opportunities for our community to utilize recreation facilities to host events, increase the number of picnic shelter rentals and improve the quality of customer service received by users of DPR's rental operations.

Initiative: Improve marketing efforts to educate the public about available facilities and improve maintenance in parks.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Picnic shelter rentals	523	500	525	525
# of Rentals at rental facilities (Armory, Spruce Pine Lodge, Forest Hills, and McCown- Mangum House)	378	350	350	350
% of Participants (responding to evaluation surveys) rating overall rental experience as having "met" or "exceeded expectations"	86%	90%	90%	90%

Notes: Rental facilities include: Armory, Spruce Pine Lodge, Forest Hills, and McCown-Mangum House.
Validated Complaint = facility not clean, rental start time delayed, etc.

Objective: To provide aesthetically pleasing and safe playgrounds for public use and increase customer satisfactions and safety on DPR playgrounds.

Initiative: Development and Implementation of adopted service standards in accordance with national industry standards for public playgrounds. Provide routine inspection against these established standards and address deficiencies as necessary and as resources allow. Staff maintains CPSI (Certified Playground Safety Inspector) certification.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Inspections of playgrounds per year (57 playgrounds @ 3 times each)	173	171	171	171
% of Playgrounds in compliance with minimum safety surfacing requirements	97%	95%	95%	95%

Program: Recreation Program and Events

General Fund: \$6,456,755

FTEs: 56

Adventure Programs and Environmental Education	\$319,859, 3 FTEs
Aquatics	\$908,338, 8 FTEs
Athletics	\$679,376, 6 FTEs
Events and Outreach	\$476,633, 3 FTEs
Heritage Parks and City Lakes	\$215,081, 2 FTEs
Recreation Centers: East Durham, WI Patterson, TA Grady, Walltown Park Recreation Center, IR Holmes, Sr. Recreation Center at Campus Hills, Edison Johnson Recreation Center, Community Family Life and Recreation Center at Lyon Park, Holton Career and Resource Center, and Weaver Street Recreation Center	\$2,401,570, 25FTEs
Special Programs/Mature Adults	\$637,336, 8 FTEs
Summer Camps and Intersession	\$818,562, 1 FTE

Goal: Thriving and Livable Neighborhoods

Objective: To provide responsive and accessible recreation programs, increasing the number of participants who actively participate in activities/courses and events offered by DPR, through a wide variety of quality, specialized program areas as indicated in the program unit list provided.

Initiative: Complete Community Needs Index Survey to inform Master Plan and Recreation Program Plan development and updates. Update and support the departments marketing and communications plan to reach a range of audiences. Campaign to educate the public about programs offered by DPR and of fee programs that help those that cannot afford the full program fee. Continue to provide translation of DPR marketing materials into Spanish. Increase feedback opportunities (through surveys at conclusion of each program, through community meetings, etc.) that allow for DPR to collect data pertaining to the interest of the community (what programs are in demand) and to determine successes and areas that require attention. Insure staffs are knowledgeable about provision of quality programming and remain up to date on current programming trends.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Recreational opportunities offered	1,912	2,000	1,950	2,000
# of Individual participants served (registered programs and leagues)	24,220	22,000	22,000	22,000
# of Special events offered	44	40	40	40
% of Registered Course opportunities offered that met minimum registration requirements	72%	80%	75%	80%
% of Activities/courses exceeding maximum # of registrations allowed (participants waitlisted)	17.1%	9.0%	12.0%	11.0%
% of Participants (responding to evaluation surveys) rating programs attended as having "met" or "exceeded expectations"	88%	90%	90%	90%

% of Participants (responding to evaluation surveys) rating events attended as having "met" or "exceeded expectations"

88%

90%

92%

90%

Program: Park Maintenance

General Fund: \$1,422,489

FTEs: 17

Goal: Thriving and Livable Neighborhoods; Stewardship of the City's Physical Assets

Objective: To provide aesthetically pleasing and safe parks {and recreation facilities} for public use providing regular and frequently scheduled service and monitoring of DPR facilities to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

Initiative: Implement and provide ongoing support of the department's maintenance management system with operational standards as adopted as part of DPR's accreditation process. In the adopted Maintenance and Operations Plan, parks are assigned a level of service based upon usage from high to low (green, blue, and orange levels).

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Parks that are maintained (mowed, cleaned) in adherence with adopted standards as part of the DPR Operations and Management Plan.	41%	70%	60%	70%

% of Participants (responding to evaluation surveys) that rate condition of City parks and/or ball fields as having "met" or "exceeded expectations" (DPR survey targeting "booked" users)

82%

90%

87%

90%

Program: Custodial Services - Recreation Centers

General Fund: \$489,207

FTEs: 10

Goal: Stewardship of the City's Physical Assets

Objective: To provide aesthetically pleasing recreation facilities for public use providing regular and frequently scheduled service and monitoring of DPR (large) Recreation Centers to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

Initiative: Development and Implementation of adopted service standards in accordance with national industry standards for recreation facilities. Provide routine inspection against the established standards and address deficiencies as necessary.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Participants (responding to evaluation surveys) rating cleanliness of facility as having "met" or "exceeded" expectations	93%	95%	94%	95%

BUDGET ISSUES FOR FY 2014-15

- Achieving desired maintenance standards within existing resources for athletic fields, park cleanup, and custodial services in recreation centers to address priorities identified in the resident satisfaction survey.
- Implementing a workforce management solution for automation of timekeeping to achieve desired consistencies and efficiencies, minimize compliance risks, and control labor costs.
- Providing adequate office space for staff and appropriate storage space for equipment and supplies.
- Dealing with aging recreation facilities and the continuing effects of deferred maintenance on those facilities.
- Ensuring all programs and facilities are as accessible as possible for all Durham residents.

ACCOMPLISHMENTS FY 2013-14

- DPR continued collaboration with community partners and prioritized relationships with similar agencies toward common community goals. Accomplishments in this area include:
 - The partnership between DPR and Duke Healthy Lifestyles Clinic's Bull City Fit was recognized as an innovative idea to combat the childhood obesity epidemic by the *American Journal of Preventive Medicine*. The program was selected second out of 25 national nominees as a model partnership between a health care provider and a community organization.
 - The non-profit partner at East Durham Recreation Center served an average of 26 children and youth (ages 6-17 years) in martial arts programming this spring and fall. The Ligo Dojo of Budo Karate also offered martial arts programming with DPR's Summer Day Camp at East Durham Recreation Center.
 - The 8th Annual Unity in the Community Day was hosted at the Holton Career and Resource Center on Saturday, October 5 from 11 a.m. - 2 p.m. The event, which celebrates Disability Awareness and Employment Month, featured local groups and organizations that provided information on disabilities or disability support services.
 - DPR continued the partnership with KidzNotes at Holton Career and Resource Center, approving their usage of additional space in the fall of 2013. KidzNotes had their end of school concert at Holton in May 2013 with over 400 in attendance. KidzNotes also held an event in December 2013 at the Holton Career and Resource Center to bring together for the first time their Raleigh and Durham KidzNotes participants, with all 265 students from 7 schools in Durham and Wake County to perform together in a myriad of KidzNotes orchestras and ensembles. It was a huge day for the kids and their families.
 - Fostering a collaboration between Special Olympics North Carolina (SONC), a 501(c)(3) nonprofit organization, and DPR to assist SONC with accomplishing their mission to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community.
- On October 7, 2013 Durham Parks and Recreation was reaccredited by the National Parks and Recreation Commission for Accreditation of Park and Recreation Agencies (CAPRA). National accreditation through CAPRA is an extensive multi-year process, which includes the completion of an application and detailed self-assessment report, a site visit by a committee of experienced park and recreation professionals, and a final assessment completed by the agency and CAPRA. CAPRA evaluates agency oversight of various areas including goals, objectives, planning, finances, programming, facilities, land use, volunteer recruitment, risk management and public safety and is based on an agency's compliance with 144 standards. The City of Durham Parks and Recreation Department met all of the 144 national standards.
- On August 19, 2013, City Council adopted DPR's 2013 Master Plan. The purpose of the 2013 Master Plan is the establishment of a guide to direct the operations of the Department of Parks and Recreation in facility development for the next ten years and in recreation programming for the next five years. The plan was developed in alignment with the City's and the Department's Strategic Plans and the City's and the Department's mission and vision. Gathering data for this plan included extensive community input, a statistically valid household survey, a series of focus group meetings with selected stakeholder groups, and a variety of technical reports and assessments. In addition, the process included involvement and review by a resident Master Plan Steering Committee, the Recreation Advisory Commission, and the Durham City Council. The recently updated Durham Trails and Greenways Plan and Durham Comprehensive Plan were reviewed in order to build on that work already completed. Information from these various sources is included as supporting information as relevant in this document.

- KaBOOM!, a national non-profit dedicated to bringing play back into children's lives, honored Durham, NC as a Playful City USA for the fifth straight year. The honor is Durham's ongoing commitment to play and "for being a pioneer in play, investing in children, and believing in the vision of a great place to play within walking distance of every child in Durham, North Carolina."
- Re-opened the Leigh Farm Park, located at 370 Leigh Farm Rd, with a visitors' center, restrooms, new water lines, and some restoration to the historic buildings completed. DPR continues to promote education and conservation through both the unique partnerships already established and new cultural history programming developed by department staff at this site.
- Third Fork Creek re-opened as of August 29, 2013.
- Old North Durham Park re-opened October 31, 2013.
- DPR transitioned Park Maintenance operations from the Duke Park Maintenance shops to the new Park Maintenance Operations Center in the spring of 2014.

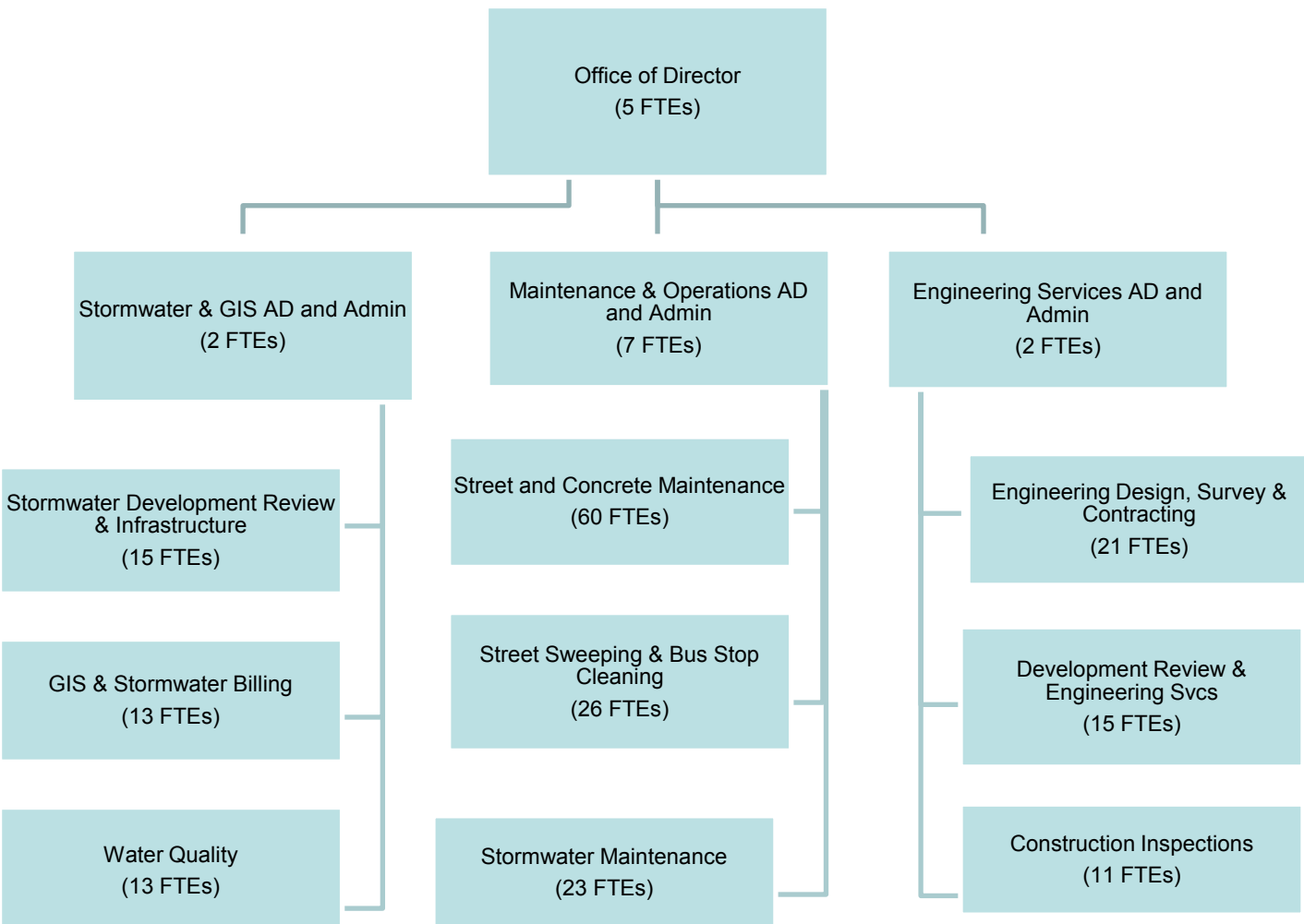
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Increase connectivity of programs and facilities with customers and partners. Continue collaboration with community partners and prioritize relationships with similar agencies toward common community goals.
- Reallocate resources from programs not meeting minimum registration requirements to support offering new and trendy programs and services identified through public input in the development of the Master Plan.
- Enhance and expand marketing efforts to increase participation.
- Diversify offerings to include activities in parks that are designed to strengthen communities.
- Develop and implement a parks non-profit organization.
- Implement Bar | Scan Technology to capture DPR's equipment inventory.
- Work with other City departments to complete an assessment of the City's Trail system. This assessment will inform an Operations and Maintenance Plan for the Trails.



Public Works

(213 FTEs)



PUBLIC WORKS

Purpose Statement:

To operate, maintain and improve the City's street and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

DEPARTMENT DESCRIPTION

Public Works Department

General Fund: \$6,707,316
Water and Sewer Fund: \$3,274,832
Stormwater Fund: \$8,042,375
213 FTEs

Engineering Survey, Design and Contracting

This program provides full scale engineering services to all Public Works Divisions as well as other City of Durham Departments. Services provided include field surveys, utility location, engineering design, acquisition of permits, contract management, project management, project consulting, and public hearings on proposed projects. The projects include streetscapes, pavement preservation, new street construction, existing street reconstruction, water and sewer extensions, new sidewalks, sidewalk repair and traffic calming.

Paved, Dirt Street and Sidewalk Maintenance

This program has responsibility for public roadway maintenance, street repaving, alley maintenance and sidewalk maintenance within the City. This program completes water and sewer utility cut repairs within the City. Street Maintenance also plans and executes the City's winter weather plan and assists other departments in debris removal operations from natural disasters.

Stormwater Quality

The Stormwater Quality Program management manages projects to improve surface waters through compliance with a National Pollutant Discharge Elimination System (NPDES) permit, Neuse River Nutrient Sensitive Waters Management Strategy, Jordan Lake Rules, Falls Lake Rules, and Water Supply Watershed Protection Rules. Program implementation is monitored and reported to regulatory agencies. The program provides industrial inspections and enforcement, municipal inspections and education, chemical, biological and hydrologic monitoring, and public education. The program detects, investigates and eliminates unauthorized connections and illegal discharges. The program also reviews and comments on proposed stormwater control measures (SCM's), water quality legislation, federal/state rule development, development of ordinances and implementation plans for federal and state rules. In addition, this program supports the development of watershed plans and implementation of those plans; and evaluates the compliance of public and private SCM's, coordinates stream restoration activities, and implements water quality projects.

Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning

The program maintains the stormwater drainage system within the City's Right-of-way (ROW). Other services include catch basin maintenance and repair, mechanical sweeping, carcass removal from City streets and vet hospitals, and litter removal from ditches, sidewalks, downtown areas and other public street ROW. This program also provides support during severe winter weather events by assisting with snow removal operations and roadway pretreatment operations. Bus Stop Cleaning provides general cleaning services and trash collection for all city bus shelters.

Engineering Inspections

This program provides inspections services for street construction and rehabilitation, water, sewer and stormwater infrastructure that is built by private developers, through City contracts, or through NCDOT contracts. The Inspections Group provides front-line assurance through every stage of the construction process that new installations are in accordance with all applicable local and state construction standards. They further assure a sustainable and reliable infrastructure by reviewing as-built infrastructure drawings and digital submittals for construction projects, and review and track surety bonds and other financial instruments posted by the development community in conjunction with obtaining plat approval for the projects.

Stormwater Infrastructure and Development Review

The Stormwater Infrastructure group is responsible for non-routine repair and improvement of stormwater infrastructure, drainage and floodplain customer response, and floodplain management services. The Drainage Projects Unit (DPU) provides for the evaluation, design, contracting, and project/construction management for stormwater infrastructure projects involving City Right-of-way (ROW), City owned property, and private drainage assistance. The Drainage and Floodplain Unit (DFU) investigates and responds to customer inquiries regarding private drainage/flooding issues and floodplain information requests, provides technical support for the National Flood Insurance Program (NFIP), coordinates flood mitigation grant submittals, and processes private drainage assistance requests.

Stormwater Development Review ensures new development is in compliance with applicable federal, state, and local stormwater regulations. This is achieved by reviewing development plans (zoning, site plans, preliminary plats, construction drawings, and final plats), stormwater impact analyses and engineering calculations. It also includes ensuring proposed structural stormwater BMPs proposed are properly constructed through construction oversight, an as-built plan/certification program, and by obtaining proper construction securities. Additionally, Stormwater Development Review ensures post-development stormwater compliance through education and the BMP Maintenance Certifier program, which includes annual inspection reports for BMPs, inspections, and enforcement.

GIS & Billing

The GIS & Stormwater Billing program maintains GIS mapping data for the City which includes data on street centerlines, sidewalks, the stormwater system, and the water and sewer collection and distribution system. This data set is utilized by the Emergency Communications, water and sewer maintenance personnel, stormwater maintenance personnel, engineers, planners, developers, and citizens. In addition, this program is responsible for all aspects of billing for the stormwater utility, including customer service inquiries, bill verification and adjustments, new fee implementation, mapping of stormwater impervious areas within the City limits for purposes of stormwater bill calculation, and the acquisition of satellite imagery and impervious area extraction for quality control purposes. The program supports and maintains the Azteca Cityworks software which is utilized City-wide to track incoming service requests; along with labor, equipment, and material costs associated with work done by Public Works staff and various City departments.

Engineering Development Review

Development Review provides a centralized location for the most common public works customer needs, from new commercial and residential development, to customer questions and concerns about water and sewer service, infrastructure petitions, and assessments. This program provides a location for the receipt, tracking, distribution, and pickup of Public Works permits, inspection requests, as well as payment of all Public Works fees and construction securities. Such permits include water, sewer, storm and street authorizations to construct, and permits for public and private projects. Additional services include the review of development plans in coordination with other City, county and state departments and agencies.

Office of the Director

The Office of the Director provides administrative, financial and technical planning as well as leadership support for all programs in the department. This office maintains, analyzes and reports on performance measures and other data for the department. This office also provides policy direction, financial monitoring, safety management and human resource leadership for the department.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$13,252,785	\$14,085,812	\$13,352,497	\$14,176,521	0.6%
Operating	2,808,814	4,303,802	4,349,520	3,799,502	-11.7%
Capital and Other	23,802	74,500	1,191,964	48,500	-34.9%
Transfers	-	-	-	-	0.0%
Total Appropriations	\$16,085,401	\$18,464,114	\$18,893,981	\$18,024,523	-2.4%
Full Time Equivalents	217	211	211	213	2
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 5,397,496	\$ 6,596,062	\$ 7,051,869	\$ 6,122,316	-7.2%
Program	875,039	778,000	785,000	585,000	-24.8%
Total General Fund	\$ 6,272,535	\$ 7,374,062	\$ 7,836,869	\$ 6,707,316	-9.0%
Water and Sewer Fund	2,852,218	3,189,363	3,040,342	3,274,832	2.7%
Stormwater Fund	6,960,648	7,900,689	8,016,770	8,042,375	1.8%
Total Revenues	\$16,085,401	\$18,464,114	\$18,893,981	\$18,024,523	-2.4%
Total Budget	\$17,428,324	\$18,464,114	\$18,893,981	\$18,024,523	-2.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Engineering Survey, Design and Contracting

General Fund: \$444,816
Water & Sewer Fund: \$1,461,330
FTEs: 22

Goal: Stewardship of the City's Physical Assets and Safe and Secure Community

Objective: To ensure that streets are repaved efficiently and effectively and other data is collected in support of a safe and secure community.

Initiative: Maintain City infrastructure through the efficient use of contractors.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Street repaving lane mile contracted cost	\$63,383	\$125,000	\$100,000	\$125,000
Linear feet of new sidewalk constructed	0	5,000	5,000	7,000
New sidewalk construction cost per linear foot	\$0	\$50	\$50	\$50
% of Asphalt roadways with Pavement Condition Index above 75	N/A	50%	66%	60%
% of contracts completed in 85-115% of original budget	N/A	80%	80%	80%

% of projects designed on time	N/A	80%	80%	60%
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Program: Paved, Dirt Street and Sidewalk Maintenance **General Fund: \$5,114,411**
FTEs: 65

Goal: Stewardship of the City's Physical Assets

Objective: To ensure streets are safe for travel and well maintained.

Initiative: Provide timely and efficient repair of City infrastructure.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of potholes repaired	1,729	1,600	1,800	1,600
Average cost per pothole	\$77	\$100	\$65	\$75
% of potholes repaired within 3 business days	N/A	100%	50%	80%
Linear feet of sidewalk repaired	5,142	3,500	8,000	7,000
Average cost per linear foot for sidewalk repaired	\$38	\$55	\$30	\$40

Program: Stormwater Infrastructure and Development Review **Stormwater Fund: \$1,593,877**
FTEs: 14

Goal: Stewardship of City's Physical Assets

Objective: To protect and restore the drainage system, preserve and maintain floodplain function, and provide technical reviews and assistance with drainage and floodplain issues.

Initiative: Provide timely technical assistance to stormwater infrastructure customers and complete stormwater infrastructure projects.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of routine drainage service requests addressed within one month	92%	90%	90%	90%
Average cost to address a routine drainage service request	N/A	\$200	\$185	\$200
% of Annual SCM Inspection reports submitted	N/A	N/A	N/A	80%

Program: Stormwater Quality **Stormwater Fund: \$1,359,981**
FTEs: 15

Goal: Stewardship of City's Physical Assets

Objective: To ensure that surface water quality is in compliance with the NPDES permit.

Initiative: To provide timely water quality investigation, control pollution sources and follow up on violations discovered.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Rolling Water Quality Index	79	77	79	80
# Pollution sources controlled	107	100	129	120
# Business days needed to issue violation letter/referral	3.31	5.00	3.50	4.00

Program: Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning **Stormwater Fund:** \$3,676,405
FTEs: 52

Goal: Stewardship of the City's Physical Assets

Objective: To ensure the storm drainage system is inspected and maintained per NPDES.

Initiative: To provide stormwater drainage system maintenance as required by the NPDES permit.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Linear feet of storm drain videoed (10% required per NPDES permit)	37,326	60,000	60,000	60,000
Linear feet of storm water pipe flushed	52,560	32,000	55,000	64,000
Curb miles cleaned/swept	12,806	28,000	20,000	20,000

Program: GIS & Stormwater Billing **General Fund:** \$176,750
Stormwater Fund: \$770,779
Water & Sewer Fund: \$232,263
FTEs: 13

Goal: Well-Managed City and Stewardship of City's Physical Assets

Objective: Provide seamless service, project a positive image of the City, and manage the following GIS Layers: water, sewer, stormwater, street, sidewalk, City limits, curb ramps, emergency snow plow routes, and street sweeping routes.

Initiative: Manage stormwater billing program and stormwater revenues and efficiently manage GIS updates.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Stormwater billing - % of stormwater adopted target revenue billed	105%	100%	100%	100%
Stormwater billing - revenue received from return mail of stormwater customers	\$156,318	\$86,500	\$135,000	\$86,500
GIS - % of digital submittals input within 20 business days of approval	87%	80%	85%	85%

Program: Engineering Inspections **General Fund:** \$225,147
Water & Sewer Fund: \$467,579
Stormwater Fund: \$232,075
FTEs: 11

Goal: Strong and Diverse Economy

Objective: To ensure that City infrastructure complies with all City codes and laws.

Initiative: To complete accurate inspections in a timely and efficient manner.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Linear feet of public infrastructure inspected and accepted	359,308	294,000	350,000	310,000
# Private utility permits issued	650	650	750	675
# of inspections completed per day	N/A	5.4	6.5	6.5

Right of Way and Certificate of Occupancy completed in 48 hrs for Commercial and Residential Construction

N/A

100%

100%

100%

Program: Engineering Development Review

General Fund: \$403,076
Water & Sewer Fund: \$898,832
Stormwater Fund: \$185,479
FTEs: 16

Goal: Strong and Diverse Economy; Thriving, Livable Neighborhoods; Well-Managed City; Stewardship of City's Physical Assets

Objective: To provide timely responses for development topics: water, sanitary sewer, street, stormwater conveyances and control measures, plan approval, permitting, and all customer service activities for the Public Works Department.

Initiative: To monitor and track customer service and routing accuracy and timeliness.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Engineering Development Review: Total Number of plans/items reviewed	2,066	1,850	1,850	1,850
Engineering Development Review: Percent of plans/items reviewed on time	90%	85%	85%	85%
Engineering Development Review: Total number of Customers	17,661	16,000	16,000	18,000

Objective: To further safety and general welfare and convenience of the citizens of Durham through assessing, managing, and completing all infrastructures for the struggling and failed developments in the City of Durham.

Initiative: To monitor and track failed developments; and to works towards completion of all infrastructure within a failed or struggling development.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Completed projects	69	35	40	10
Work hours spent on failed or struggling developments	1,000	1,150	400	250

Program: Office of the Director

General Fund: \$343,116
Water & Sewer Fund: \$214,828
Stormwater Fund: \$223,779
FTEs: 5

Goal: Well-Managed City

Objective: To drive operational initiatives, departmental safety and overall departmental effectiveness.

Initiative: Promote the satisfaction and safety of citizens and staff.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Questions on Employee Opinion Survey rating at or above 70	64%	70%	N/A	70%
% of Citizens rating the condition of streets in their neighborhood as good or very good	N/A	60%	58%	N/A
% of identified safety deficiencies corrected as a result of safety inspections	N/A	70%	100	100%
# of Workman's comp claims per 100 FTEs	N/A	50	19	15
Note: Employee Opinion Survey conducted in odd fiscal years, Citizen's survey conducted every even fiscal year.				

BUDGET ISSUES FOR FY 2014-15

- Meeting resident demand for street resurfacing within allotted budget.
- Completing the construction of new sidewalks and the repair of existing sidewalks within allotted budget.
- Implementing stormwater rate increase in support of CIP projects and stormwater fleet replacement.

ACCOMPLISHMENTS FOR FY 2013-14

- Completed an inventory and assessment of the City's existing sidewalk repair needs with respect to the currently proposed national ADA/PROWAG guidelines.
- Completed a Pavement Condition Index (PCI) study to rate the condition of all City of Durham streets and sidewalks.
- Resolved issues related to over 35 failed developments throughout the City.
- Began construction of the Angier/Driver streetscape project in conjunction with the Office of Economic and Workforce Development.
- Completed design and construction of the Little Five Points streetscape in conjunction with the Office of Economic and Workforce Development.
- Completed design and began construction of the Carver Street Extension.
- Completed design of the Fayetteville/Buxton/Riddle intersection realignment.
- Completed four quarterly seminars for the development community on changes to design, construction and as-built characteristics of development within the City.
- Contracted for Little Lick Creek Water Shed Plan.
- Completed 25 drainage repair projects within City rights-of-way, on City-owned property, or on private property.
- Completed feasibility studies for Algal Turf Scrubber and Aqualutions projects to address stormwater nutrient reduction requirements.
- Developed Nutrient Bank Request For Proposal to address stormwater nutrient reduction requirements.
- Integrated mobile technology (laptops, tablets, etc.) within the Maintenance division.
- Completed flushing of 65,000 linear feet of stormwater pipes.
- Began the development of a comprehensive safety and training program for all divisions within the department.
- Repaired and replaced 7,500 linear feet of damaged sidewalks city-wide.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

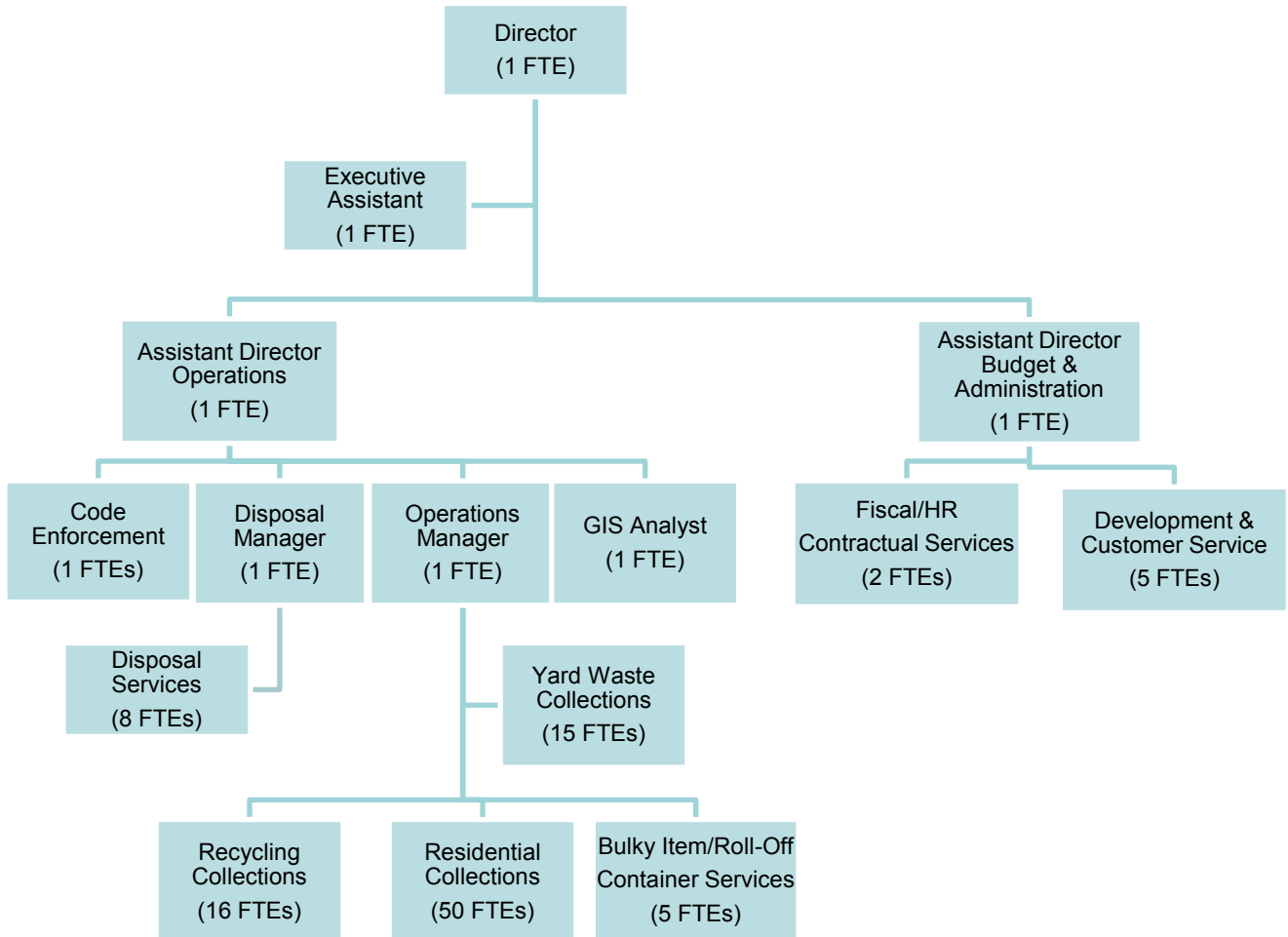
- Complete 20 drainage repair projects within City rights-of-way, on City-owned property, or on private property.
- Complete the design of a stream restoration for Third Fork Creek.
- Begin the design of the South Ellerbe Creek Wetland Project.
- Issue request for bids for nutrient credits for Falls Lake Rule compliance.

- Complete monitoring of permeable pavement on clay soil as part of a joint project with NC State University.
- Complete two major repairs to City-owned stormwater control measures.
- Complete the Eno River watershed study.
- Complete an inventory and assessment of the City's existing sidewalk infrastructure; develop a multi-year maintenance plan that ensures compliance with currently proposed national ADA/PROWAG guidelines.
- Develop and refine a multi-year pavement preservation and rehabilitation program.
- Complete construction of the Angier/Driver streetscape project in conjunction with the Office of Economic and Workforce Development.
- Begin construction of the Carver Street Extension.
- Complete construction of the Fayetteville/Buxton/Riddle intersection realignment.
- Mill and repave 10,000 linear feet of road to help increase road integrity and potentially raise the PCI rating of each segment.
- Repair or replace 7,000 linear feet of sidewalks.
- Complete 40,000 linear feet of stormwater ditching projects.
- Begin development of a comprehensive asset management plan for streets, sidewalks, bridges, and stormwater infrastructure.



Solid Waste Management

(109 FTEs)



SOLID WASTE MANAGEMENT

Purpose Statement:

To provide industry leading waste collection, recycling and disposal services. We will be responsive, accountable, and dependable to the citizens of Durham.

DEPARTMENT DESCRIPTION

Solid Waste Management

Solid Waste Fund: \$14,781,647
Stormwater Fund: \$249,900
109 FTEs

The Department is primarily responsible for the collection and disposal of residential municipal solid waste, bulk items/brush and subscriber-based yard waste debris. The Department also provides curbside recycling services. Staff assures that all collection and disposal activities are done in accordance with state regulatory mandates, City Manager directive and according to City Council goals.

The Department is committed to its vision of accomplishing our mission in a safe, efficient, cost effective and environmentally sound manner; and to be a leader in the solid waste industry.

Administration

The Administration division provides leadership, administrative and planning support for all solid waste management programs and divisions. This division directly administers all aspects of customer service to Durham's citizens, which includes service request management, providing information to the public, resolving internal/external service issues and maintaining the highest level of customer satisfaction

Residential Collection

The Residential Collection division collects household waste in carts that are provided by the City. The carts are placed curbside by residential customers and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these carts. The division provides exempt services to residents who are physically unable to roll their carts to the curb for collection.

Yard Waste Collection

The Yard Waste Collection division collects yard waste on a weekly basis from customers who subscribe to this service. This division also provides Christmas tree collection to all households within the City limits. This program is designed to divert debris from the waste stream by recycling it into reusable earth products.

Curbside Recycling

The Curbside Recycling division provides single stream collections to residents on a bi-weekly schedule. The Implementation of single stream recycling supports City Council's goals and the Department's mission of providing environmentally safe collections of recyclable material..

City Facilities and Downtown Collections

This cost is associated with services provided by the SWM Department to collect solid waste from all City-owned facilities, residents and businesses in the downtown area that require stationary container services.

Bulky Item/Bulky Brush Collection

The Bulky Item Collection division is a weekly curbside collection service for residents who have large items, e.g. household appliances (white goods) and furniture that is too large to be collected by the residential collection division, and quantities of brush too large to be collected by yard waste crews. The Bulky Item Division also provides limb and branch debris removal from streets during incidences of severe weather.

Code Enforcement Services

The Code Enforcement division utilizes a proactive approach to ensure compliance with solid waste management ordinances that support City Council's goals. This division interprets and enforces solid waste disposal and recycling ordinances, general statutes, and policies of the Department and the City of Durham.

Waste Reduction

The Waste Reduction division provides city-wide waste reduction education activities and program. City staff provides educational programs and activities that target various public and private schools and community groups annually. This division strives to promote community awareness of recycling events throughout the community.

Transfer Station

The Transfer Station provides proper municipal solid waste (MSW) disposal services for Durham residents and visitors. The program includes oversight of the transfer station and associated contract management and landfill debt administration. This division maintains equipment assigned to the post-closure Land Clearing Inert Debris (LCID) site. The division operates a Scale House which captures all municipal solid waste disposal, recycling, and yard waste composting activities by way of its scaling system. The number of customers served during the year and the weight of the waste brought to either the transfer station or the yard waste facility flows through this cost center and determines payments by the City to its contractors.

Convenience Center

The Convenience Center provides services associated with efforts to reduce the amount of waste that goes into a landfill, which is consistent with the City's recycling goals. Major activities include: white goods recycling, scrap tire recycling, e-waste recycling, and an active "swap shop", where reusable items are made available to the public at no cost. Other commodities such as used motor oil, automobile batteries, and cooking grease are accepted at the Recycling Center for reprocessing and reuse.

Yard Waste Composting Facility

The Yard Waste Composting Facility is permitted to receive up to 14,000 tons of yard waste material annually. Yard Waste is brought to the facility and ground into mulch and other "earth products" for reuse. This cost center captures labor, equipment, contractual services and other direct expenses associated with the operation of this facility, and supports the City Council goal of accountability and fiscal soundness.

Scrap Tire Disposal

The Scrap Tire Disposal program provides for collection and proper disposal of tires that are delivered to the convenience center. This program enables diversion of tires from the waste stream and provides an environmentally safe disposal service for discarded tires.

Household Hazardous Waste

The Household Hazardous Waste (HHW) program provides for special collection of items such as paints, solvents, household cleaners, pesticides, aerosols, and other similar waste products. These types of wastes, considered household hazardous waste, are unsafe to dispose of with regular trash and must be handled separately. The City provides for special collection of such items for citizens and residents of Durham, Orange, Wake, and Chatham Counties five days a week.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 6,130,296	\$ 6,267,654	\$ 6,509,831	\$ 6,159,049	-1.7%
Operating	9,523,570	9,056,178	8,844,844	8,852,498	-2.2%
Capital and Other	-	-	-	20,000	100.0%
Transfers	530,899	747,000	747,000	-	-100.0%
Total Appropriations	\$ 16,184,765	\$ 16,070,832	\$ 16,101,675	\$ 15,031,547	-6.5%
Full Time Equivalents	114	112	112	109	-3
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,408,532	\$ 9,350,585	\$ 10,240,276	\$ 8,551,487	-8.5%
Program	5,566,127	6,475,447	5,616,399	6,230,160	-3.8%
Solid Waste Fund	\$ 15,974,659	\$ 15,826,032	\$ 15,856,675	\$ 14,781,647	-6.6%
Stormwater Fund	210,106	244,800	245,000	249,900	2.1%
Total Revenues	\$ 16,184,765	\$ 16,070,832	\$ 16,101,675	\$ 15,031,547	-6.5%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **Solid Waste Fund:** \$1,079,553
FTEs: 12

Goal: Well-Managed City

Objective: Achieve exceptional customer service and a culture of professional development.

Initiative: Continuous communication updates to the City departments website, with accurate information, assuring that information regarding changes to departmental services are easily accessible.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% Collection complaints resolved within 48 hours	N/A	99%	99%	99%
% Residents rating trash collection services as satisfactory or better	86%	86%	86%	90%
% of Employee Opinion Survey questions rating at or above 70%	34%	80%	34%	80%

Program: Residential Collection **Solid Waste Fund:** \$3,446,583
FTEs: 50

Goal: Thriving Livable Neighborhoods

Objective: Deliver industry standard collection and disposal services while striving to maintain or reduce collection and disposal cost through the efficient management of resources.

Initiative: Increase the use of technology, best practices and training for field staff and managers.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Participating Households	70,287	70,811	70,811	71,165
Tons collected (Curbside)	45,519	47,500	47,500	47,600
Collection and disposal costs per collection point	\$1.63	\$1.62	\$1.96	\$1.63

Program: Yard Waste Collection **Solid Waste Fund:** \$1,350,512
FTEs: 15

Goal: Thriving Livable Neighborhoods

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Provide Durham residents with an efficient program to dispose of earth products.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Yard Waste Subscribers	21,897	22,000	18,300	18,349
Tonnage collected	8,753	10,100	8,000	8,500
% Waste stream diverted through yard waste collection	12.60%	7.50%	12%	13%

Program: Curbside Recycling **Solid Waste Fund:** \$1,615,264
FTEs: 15.8

Goal: Thriving Livable Neighborhoods

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Provide Durham residents with an effective and efficient program to dispose of recyclable materials.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Participating Households	70,287	70,811	70,811	71,165
Tonnage collected	13,776	14,800	13,800	13,800
% Waste stream diverted through recycling	23.2%	25.00%	24%	24%

Program: City Facilities and Downtown Collections **Solid Waste Fund:** \$57,414
FTEs: 0

Goal: Thriving Livable Neighborhoods

Objective: Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.

Initiative: Collection services in downtown area and City-owned facilities.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Collection points	37	37	37	37
Annual Cost	\$93,884	\$56,181	\$63,315	\$57,414

Program: Bulky Item Collection **Solid Waste Fund:** \$720,089
FTEs: 4.4
Goal: Thriving Livable Neighborhood
Objective: Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.
Initiative: Use of GPS technology to effectively manage timely collections, resources and personnel.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Bulky item/brush collections	14,377	14,430	19,000	175,000
% Bulky collection complaints resolved within 48 hours	99%	99%	99%	100%
Bulky Tonnage Removed	1,272	1,320	2,118	1,700

Program: Code Enforcement **Solid Waste Fund:** \$69,037
FTEs: 1
Goal: Thriving Livable Neighborhood
Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).
Initiative: Increased code enforcement officer's presence City of Durham communities.

	Actual	Adopted	Estimated	Proposed
Measures:	FY14	FY14	FY14	FY15
# Monthly Code enforcement investigations completed per officer each month	328	260	260	200
% Violations corrected by citizen within 30 days of notification	99%	95%	96%	96%
Fines Levied	4	1	2	1

Program: Waste Reduction **Solid Waste Fund:** \$7,000
FTEs: 0
Goal: Thriving Livable Neighborhood
Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).
Initiative: Educate all citizens through educational forums, media outlets and planned events.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Educational events	39	45	45	6
# Educational event participants	6,020	5,500	5,500	1,500
# Public Service Announcements	63	65	65	0

Program: Transfer Station **Solid Waste Fund:** \$5,650,792
FTEs: 5
Goal: Well-Managed City
Objective: Deliver industry standard collection and disposal services while striving to maintain or reduce collection and disposal cost through the efficient management of resources.

Initiative: Education of public on recyclable materials and staff training on waste stream diversion.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Small users (cars/small trucks)	20,071	20,000	25,000	20,000
#Large users (hydraulic dump trucks	25,000	25,000	29,000	25,000
Disposal costs per ton	\$45.54	\$42.00	\$37.00	\$40.00

Program: Convenience Center **Solid Waste Fund:** **\$181,845**
FTEs: **3.8**

Goal: Thriving Livable Neighborhoods

Objective: Increase citizen's awareness and use of convenience center to dispose of recyclables.

Initiative: Increased outreach efforts through education and marketing.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
% Waste stream diverted from landfill due to convenience center	2.30%	2.70%	2.80%	4%
Tonnage of appliance/scrap metal	371.24	375	375	375
White goods revenue	73,172	75,000	\$80,000	\$70,000

Program: Yard Waste Composting Facility **Solid Waste Fund:** **\$327,019**
FTEs: **1**

Goal: Thriving Livable Neighborhoods

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Train staff through a DENR-approved composting operations and maintenance certification program.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
Tonnage of yard waste collected	13,998	13,900	14,520	14,500
Yard waste tipping fee revenue	\$71,149	\$90,550	\$368,350	\$98,500
Pounds of non-yard waste material entering the facility	41,220	17,000	50,000	35,000

Program: Household Hazardous Waste **Stormwater Fund:** **\$249,900**
FTEs: **1**

Goal: Thriving Livable Neighborhoods

Objective: To divert household hazardous waste (HHW) away from the waste stream and out of the environment.

Initiative: Contract for safe disposal of household hazardous waste.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Pounds of HHW collected	243,517	300,000	375,000	250,000
# Pounds of E-Waste collected	284,996	490,000	360,000	350,000

Program: Scrap Tire disposal

Solid Waste Fund: \$276,539

FTEs: 0

Goal: Thriving Livable Neighborhoods

Objective: To divert tires from entering into the waste stream.

Initiative: Educational forums for citizens on tire disposal's impact on the waste stream and effective tire recycling.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Tons of tires collected	2,493	3,250	2,900	3,000
Tire disposal revenue (citizens)	\$4,737	\$4,000	\$2,400	\$2,500

BUDGET ISSUES FOR FY 2014-15

- Cart delivery and maintenance costs.
- Transportation of recyclable materials.
- Identifying new revenue streams to replace the decrease in MSW revenues.

ACCOMPLISHMENTS FOR FY 2013-14

- Transfer Station renovation in process HHW facility relocated to the Solid Waste Operations
- Implemented Solid Waste Fee.
- Revised Strategic Plan.

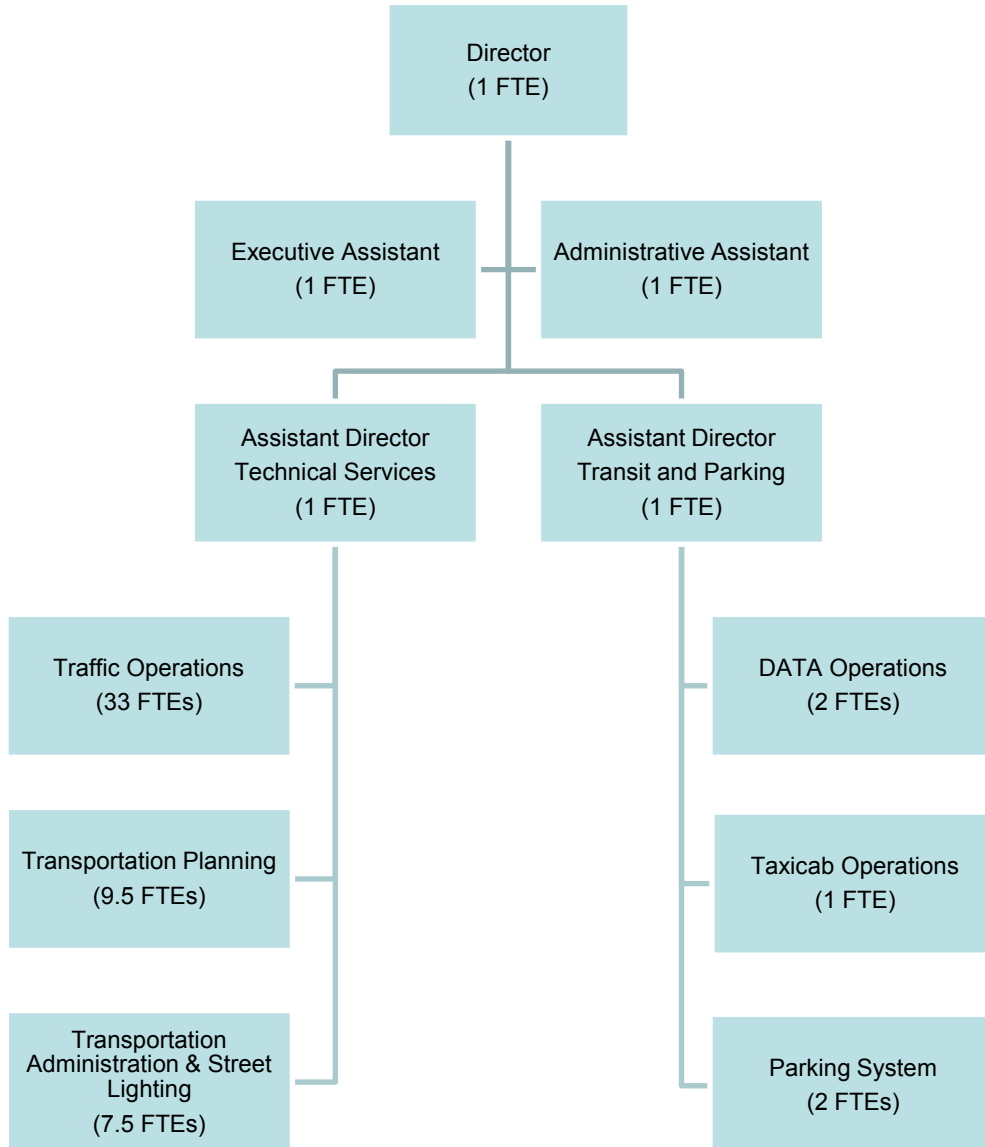
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Completion of Transfer Station Renovations.



Transportation

(60 FTEs)



TRANSPORTATION

Purpose Statement:

To serve our citizens, businesses and visitors by ensuring a safe, efficient, accessible and convenient transportation system that meets our City's interests and enhances the quality of life of our citizens, today and into the future.

DEPARTMENT DESCRIPTION

Transportation Department

General Fund: \$ 8,043,414
46.5 FTEs
Transit Fund: \$18,249,469
Parking Fund: \$2,343,514
2 FTEs
Grant Funds: \$7,810,252
11.5 FTEs

Transportation Services

Transportation Services includes the Office of the Director, development review services, project planning, transportation planning, bicycle and pedestrian activities, and administration of the City's Passenger Vehicle for Hire program. Transportation Planning functions include fulfillment of federal and State requirements for comprehensive multimodal transportation planning, including updates of the Long Range Transportation Plan, transportation systems monitoring and reporting, travel demand model forecasting, bi-annual development of the Transportation Improvement Program, state and regional project coordination, and related Clean Air Act compliance. Services include administrative support for the Metropolitan Planning Organization's advisory Technical Coordinating Committee and policy board, and the Transportation Advisory Committee. Transportation planning is funded primarily through grant funds with a City match. The City's Passenger Vehicle for Hire program includes issuance and regulation of operator and driver permits, vehicle inspections, driver training, and administrative support to the City Council's Taxicab Subcommittee and the Passenger Vehicle for Hire Commission.

Traffic Operations

Traffic Operations includes the operation and maintenance of the City's traffic signals, traffic control signs, street name markers, and pavement markings. This includes operation of the City's traffic signal computer system which coordinates signal timing operations throughout the City and adjacent urban area. Other functions include studies, design, and construction management of traffic signal and pavement markings projects.

Street Lighting

The Street Lighting Program includes the utility cost for 20,000 street lights, which are owned and operated by the City's two electric service providers: Duke Energy and Piedmont Electric Membership Corporation.

Transit

Transit service functions include the administration, planning and operation costs of the City's public mass transit system, the Durham Area Transit Authority (DATA). Effective October 1, 2010 Triangle Transit assumed oversight responsibility for the City's fixed route and Paratransit services. This new arrangement includes former City staff as well as shared resources between the City and Triangle Transit and provides expanded and broad support for the City's transit system. The DATA fixed route service provides citizens with alternative transportation options and is essential to transit dependent riders which often includes senior citizens and students. The DATA Paratransit service (ACCESS) is a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility, job access, and the quality of life within the community. Fixed route and ACCESS service is provided by a private contractor managed by Triangle Transit.

Parking

Parking Administration provides management oversight for the City's off-street and on-street parking system. The daily operation of the parking system is provided by a private contractor.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 3,112,877	\$ 3,327,005	\$ 3,363,068	\$ 3,375,436	1.5%
Operating	20,014,392	21,527,408	21,921,678	23,574,714	9.5%
Capital and Other	105,952	50,000	310,116	202,500	305.0%
Transfers	1,619,681	1,484,508	1,396,319	1,483,747	-0.1%
Total Appropriations	\$ 24,852,902	\$ 26,388,921	\$ 26,991,181	\$ 28,636,397	8.5%
Full Time Equivalents	48.5	49.5	48.5	48.5	-1
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 6,104,686	\$ 6,507,210	\$ 6,626,133	\$ 6,781,676	4.2%
Program	1,170,072	1,095,476	1,053,500	1,261,738	15.2%
Total General Fund	\$ 7,274,758	\$ 7,602,686	\$ 7,679,633	\$ 8,043,414	5.8%
Transit Fund	15,639,102	16,819,253	16,991,278	18,249,469	8.5%
Parking Fund	1,939,042	1,966,982	2,320,270	2,343,514	19.1%
Total Revenues	\$ 24,852,902	\$ 26,388,921	\$ 26,991,181	\$ 28,636,397	8.5%
Grants					
Transportation Planning Grant					
Personal Services	\$ 738,500	\$ 950,000	\$ 1,129,400	\$ 1,129,400	18.9%
Operating	1,335,093	1,078,628	1,329,986	1,646,737	52.7%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,073,593	\$ 2,028,628	\$ 2,459,386	\$ 2,776,137	36.8%
Full Time Equivalents	9.5	9.5	9.5	9.5	-
Part Time	2	2	2	2	-
Transportation Planning Grant Revenues	\$ 2,073,593	\$ 2,028,628	\$ 2,459,386	\$ 2,776,137	36.8%
Transit Grant					
Personal Services	\$ 105,903	\$ 116,380	\$ 85,000	\$ 109,914	-5.6%
Operating	4,669,912	4,834,114	4,834,114	4,874,358	0.8%
Capital and Other	-	48,299	-	49,843	3.2%
Total Appropriations	\$ 4,775,815	\$ 4,998,793	\$ 4,919,114	\$ 5,034,115	0.7%
Full Time Equivalents	2	2	2	2	-
Part Time	-	-	-	-	-
Transit Grant Revenues	\$ 4,775,815	\$ 4,998,793	\$ 4,919,114	\$ 5,034,115	0.7%
Total Budget	\$ 31,702,310	\$ 33,416,342	\$ 34,369,681	\$ 36,446,649	9.1%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Transportation Services

General Fund: \$1,529,419

FTEs: 12.5

Grants: \$2,776,137

FTEs: 9.5

Goal: Thriving and Livable Neighborhoods

Objective: To plan, operate and maintain safe and efficient transportation systems for the City by reviewing 95% of Traffic Impact Analyses (TIA) within 60 days and site plans within allotted review times.

Initiative: Assign a development review staff person with primary responsibility for Traffic Impact Analysis and use on-call development review services as development applications warrant.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# TIAs reviewed	15	14	10	12

Goal: Thriving and Livable Neighborhoods

Objective: To ensure safe, reliable and customer-friendly vehicle for hire service effectively and efficiently enforcing the Passenger Vehicle for Hire Ordinance and regulations by inspecting 100% of all vehicles for hire and drivers' eligibility requirements annually.

Initiative: Inspect all vehicles for hire annually for compliance with established vehicle insurance, equipment, condition, appearance, and safety standards, and annually review all driver permit applications and renewals to ensure driver standard's compliance.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# of Passenger Vehicles for Hire inspected annually	193	350	198	260
# of Drivers permitted	102	325	245	290

Program: Traffic Operations

General Fund: \$3,084,189

FTEs: 33.0

Goal: Thriving and Livable Neighborhoods and Stewardship of City's Physical Assets

Objective: To operate and maintain a well-managed traffic signal system with 90% of signalized intersections operating at Level of Service (LOS) D or better by analyzing traffic volumes and signal timing plans for all traffic signals once every eighteen months to ensure minimum vehicle delay and maximum efficiency.

Initiative: Conduct peak-hour turning movement counts and traffic analysis all traffic signals every two years.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Signals maintained	401	403	401	405
# Signals maintained per FTE	44.6	44.8	44.8	45.0
% Signals operating > LOS D	95%	95%	95%	95%

Goal: Stewardship of City's Physical Assets

Objective: To maintain well-marked, highly visible pavement markings to ensure efficient traffic operations and public safety, by restriping 50% of the pavement lane markings (90 miles/year). Restriping 75% of all stop bars and crosswalks (20,000 ft./yr) and 50% of all pavement symbols (600/yr.) once every five years.

Initiative: Maintain an inventory of all pavement markings, monitor established life-cycles and conduct routine field inspections which ensure conformance with Manual on Uniform Traffic Control Devices (MUTCD) maintenance schedules.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# Miles of lane markings striped	90	90	90	90
# Feet of markings striped per labor hour	429	400	400	420
# Feet of crosswalks & stop bars striped	21,497	22,000	22,000	22,000
# Feet of crosswalks & stop bars striped per labor hour	36	32	32	32

Program: Street Lighting **General Fund: \$3,429,806**
FTEs: 1.0

Goal: Safe and Secure Community and Thriving Livable Neighborhoods

Objective: To maintain a safe and efficient transportation system by improving street lighting, reviewing and implementing new street lighting requests as submitted by the Durham Police Department, citizens, PACs, or as identified by traffic safety studies and road construction project designs.

Initiative: Issue design and installation requests to electric utility for 95% of all eligible projects within two weeks of receiving a sufficient petition or property owner notification.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# New street lights installed	400	450	450	450
# Street lights per 1,000 capita	88	87	88	88

Program: Transit **Transit Fund: \$18,249,469**
Grants: \$5,034,115
FTEs: 2.0

Goal: Thriving and Livable Neighborhoods

Objective: To provide reliable fixed-route transit service to people who live, work, or play in Durham in order to connect them to the places that they want to go in a timely manner, increasing average daily ridership by 2.5% from 20,100 boardings to 20,600 daily boardings, and to improve on-time performance by 10 percentage points from 80% to 90% with an eventual target of 95% of all trip departures between the scheduled departure time and five minutes late.

Initiative: To monitor demand, modify and operate routes and schedules to improve service convenience and efficiency of service delivery, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
Average daily boards	20,015	21,000	20,100	20,600
Cost per revenue hour	\$87.45	\$98.00	\$90.04	\$92.07
On-time Performance	76.1%	90.0%	82.0%	85.0%

Goal: Thriving Livable Neighborhoods

Objective: To provide ADA paratransit service to people with limited mobility that cannot use the DATA fixed-route service of Durham in order to connect them to the places they want to go in a timely manner, cost-effectively meeting demand by increasing the passengers per hour from 2 to 2.115 and maintaining on-time paratransit schedule performance above 90%.

Initiative: To monitor demand, modify scheduling and procedures to improve service efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
% Operate paratransit service within 15 minutes of scheduled time	85.1%	90.0%	83.0%	85.0%
# Passengers per hour	2.15	2.15	2.15	2.16

Program: Parking

Parking Fund **\$2,343,514**
FTEs: **2.0**

Goal: Well-Managed City and Thriving Livable Neighborhoods

Objective: To increase overall performance with parking operations by collecting 72% of all citations.

Initiative: To reduce the balance of outstanding and uncollectable citations.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
% Collection of citations issued	71.20%	71.60%	72.00%	72.00%
% Increase in parking citations issued	3.00%	1.00%	1.00%	3.00%
% of Citations appealed vs. issued	6.03%	5.50%	5.50%	5.50%

Goal: Well-Managed City and Thriving Livable Neighborhood

Objective: To increase the utilization of the City's off-street parking facilities

Initiative: Implement strategies to increase occupancy of parking facilities

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
Average occupancy in parking garages	59.5%	54.0%	54.0%	56.0%
Average occupancy off-street parking lots	54.2%	40.6%	40.6%	51.0%
Average revenue per space for garages and off-street lots	\$48.99	\$45.00	\$45.00	\$48.00

BUDGET ISSUES FOR FY 2014-15

- Duke/DATA/TTA transit service coordination.
- Update the multi-year budget for the transit system.
- Develop a multi-year budget for the Parking Enterprise Fund.

- Public/Private parking opportunities in the Downtown.
- Manage limited resources without service impacts.

ACCOMPLISHMENTS FOR FY 2013-14

- Completed the Downtown and Ninth Street Parking Studies
- Completed the Traffic Separation Study of the NC Railroad Corridor.
- Developed Transportation Department Strategic Plan.
- Implemented amendments to the Passenger Vehicle for Hire Ordinance.
- Implemented new off-street parking fees.
- Implemented new DATA service improvements.
- Optimized traffic signal timing at 200 intersections.
- Completed 90 miles of pavement markings.
- Enhanced bicycle and pedestrian amenities.
- Installed 450 new street lights.
- Implemented paid parking in 9th Street parking lot.
- Implemented on-street time limits in 9th Street area.

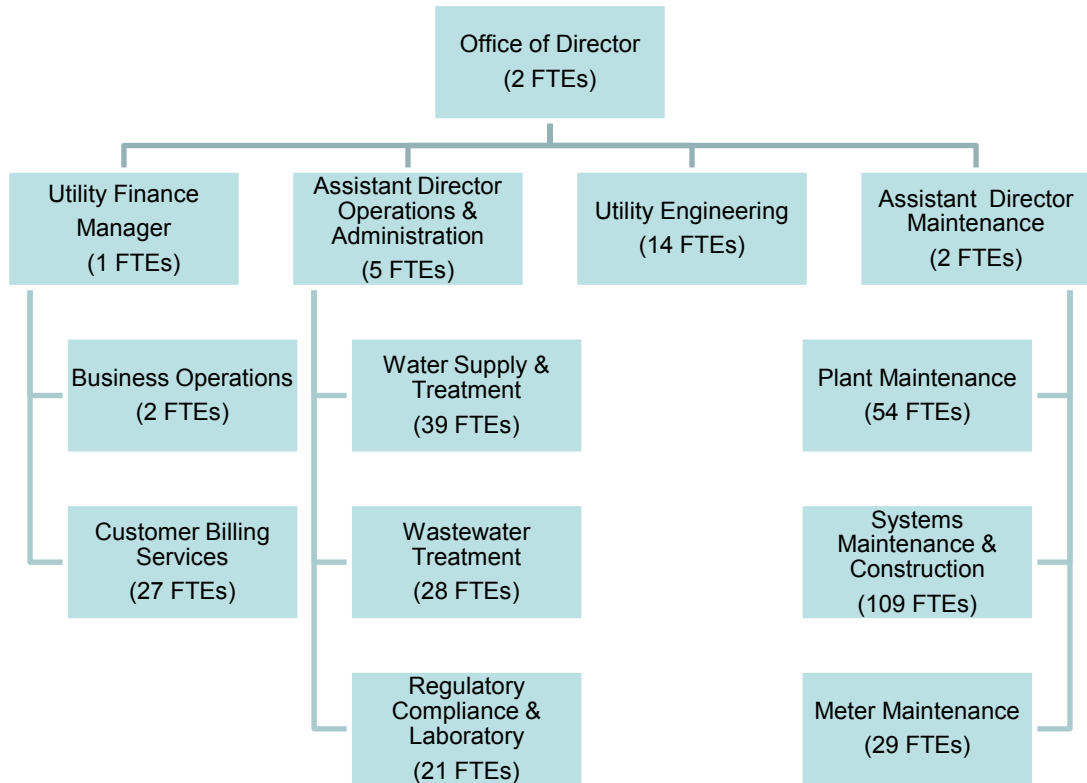
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Implement new Downtown on-street parking limits
- Implement parking enforcement within American Tobacco, Bright leaf, Durham Central Park areas.
- Increase security in parking garages.
- Plan for implementing paid on-street parking.
- Develop Request for Proposal and select parking system management company.
- Improve accessibility and amenities at DATA bus stops.
- Transport 20,600 daily fixed route passengers.
- Implement new DATA service improvements.
- Optimize traffic signal timing at 200 intersections.
- Complete 90 miles of pavement markings.
- Continue to enhance bicycle and pedestrian amenities.
- Continue the City's Speed Hump Program with traffic studies, petitions, and installations.
- Implement traffic calming measures on Club Blvd.
- Implement traffic calming measures on Duke and Gregson Streets



Water Management

(333 FTEs)



WATER MANAGEMENT

Purpose Statement:

To provide cost effective water and wastewater services that meet customers' expectations and all regulatory requirements.

DEPARTMENT DESCRIPTION

Water Management

Water and Sewer Fund: \$41,326,784
332.5 FTEs

Solid Waste Fund: \$251,605
0.5 FTE

The Department of Water Management provides critical services for public health and safety by providing water that is safe to drink, and to use for other key purposes including fire protection. Additional functions include ensuring sustainable, reliable operations of water supply and water and wastewater treatment facilities. Wastewater collection and treatment services not only protect the public's health and safety but also the environment. By delivering these services, the department supports the City's goals of maintaining a strong and diverse economy, providing a safe and secure community and thriving, livable neighborhoods. Attention to security for both water and wastewater facilities and systems remains an integral part of operations for reliable short and long term needs. Long range planning for expanding water resources and treatment capacities contributes to a sustainable, well-managed City. The department champions the City's goal of stewardship of our physical assets through effective maintenance and improvement activities. The department pursues self-evaluation, benchmarking opportunities and other sound business practices in an effort to remain competitive with other cities and utilities, while promoting a positive image for the City and the services provided. Support for expanded automation of plant operations continues with the goal of maximizing chemical and power efficiencies, even in an environment of more stringent regulatory requirements and escalating energy costs, while improving reliability and maximizing staff deployment. The department is committed to ensuring that Durham citizens live and work in a well-managed City with efficient and accountable provision of water and sewer services. Implementation of the long-range Capital Improvement Plan continues to be a focus to promote stewardship of the City's physical assets. Staff will continue to develop appropriate tools to expand departmental financial management strategies.

Administrative

Administration

Administration is tasked with the management, oversight and planning necessary to provide adequate and sustainable water supplies and treatment capacity for both drinking water and wastewater to meet the needs of a growing community and providing the foundation for a prosperous economy. Personnel are responsible for the fiscal management of the Water and Sewer fund and administering a broad range of environmental programs to ensure that citizens are safe, enjoy a flourishing economy and healthy environment, and have an efficient and accountable city government. These efforts provide critical services to the citizens of Durham related to water quality, wastewater treatment and industrial/commercial activity. Administrative staff is also responsible for coordinating public education/information activities and customer outreach programs.

Customer Billing Services

This division is the first point of contact for most customers. Staff provides billing services for the utility which include responding to customer inquiries, establishing new accounts, closing accounts for customers who move out, updating customer accounts for any changes, and enforcing collection of charges from active customers. Employees in the field services unit provide connection and disconnection services. Staff will continue to transition all customers to monthly billing with the on-going implementation of Automated Meter Reading...

Regulatory Compliance

This division addresses regulatory compliance issues, tracks legislative issues, and administers the City's Industrial Waste Pretreatment/Fats, Oil and Grease Program that enforces the City's Sewer Use Ordinance as well as the Cross Connection Control program which further insures the protection of the potable water system.

The Water Efficiency and Conservation Program supports water supply management strategies by tracking compliance with the year-round water irrigation measures, implementing the water efficiency rebate program and active advertising and marketing of water efficiency programs and practices.

Laboratory Services

The Laboratory Services Section of the department, located at the South Durham Facility, provides lab analysis for the water, wastewater, industrial waste and stormwater programs. This ensures that citizens enjoy an efficient and accountable city government while assuring that drinking water meets state and federal standards and that wastewater discharges meet permit limits to protect the environment and downstream users.

Operations

Water Supply and Treatment

The key mission of this division is to provide a safe, reliable, economical and sufficient supply of drinking water to the citizens of Durham City and County. Through optimizing treatment processes, maximizing water transfer strategies and conducting monitoring activities, staff ensures that adequate supplies of consistently high quality drinking water are available. The Water Supply and Treatment Division operates and maintains two conventional water treatment facilities with a combined treatment capacity of 52 million gallons per day (MGD), and two surface water reservoirs with a combined safe yield of 27.9 MGD. Certified staff operates equipment and adjusts treatment technologies to optimize the physical and chemical processes vital for effective water treatment and selects pumping scenarios to assure adequate supplies at economical costs. Major projects in the design phase will expand the capacity of the Brown Water Treatment Plant to 42 MGD and provide reliable residuals handling facilities for both water treatment plants.

Wastewater Treatment

Charged with providing the citizens of Durham with cost effective, wastewater treatment and residuals management, certified staff optimize the treatment processes so that the North Durham and South Durham facilities discharge consistently high quality effluent in compliance with State permit requirements. The North and South Durham workgroups operate and maintain state-of-the-art tertiary treatment facilities, each with a permitted capacity of 20 MGD. Both facilities are tasked with developing operational strategies to reduce the discharge of nutrients into receiving streams in accordance with state mandates such as the Falls and Jordan Lake Rules. Numerous facility upgrades are either under way or planned to meet stringent water quality or biosolids disposal regulations.

Maintenance

This service area provides the citizens of Durham with cost effective maintenance of water and sewer infrastructure including the distribution and collection systems, raw water lake facilities, water treatment and water reclamation facilities, pump stations and elevated storage tanks.

Systems Maintenance and Construction

The Systems Maintenance and Construction division provides routine and emergency maintenance to the water distribution and wastewater collection systems as well as the installation of new service lines. Tasks include the inspection, cleaning and repairing of water mains and sewer trunk lines. This division also operates and maintains fire hydrants and water valves, and installs and repairs water and sewer service connections.

Meter Maintenance

The Meter Maintenance workgroup is responsible for reading water meters and providing routine and emergency response to water meter problems, including leaks, unusual consumption rates and water pressure concerns. This workgroup will transition to monthly meter reading with the on-going implementation of the Automated Meter Reading program.

Plant Maintenance

Plant Maintenance provides essential support for water and wastewater facilities, pump stations and other facilities by providing both major corrective maintenance and conducting minor construction activities. This division also provides support in the long-term maintenance of the closed landfill. Expenses for these support services are apportioned to the appropriate core services of water and wastewater as they relate to performance indicators.

Engineering

Utility Engineering

Utility Engineering manages the ongoing evaluation and improvement of departmental facilities and engineering projects for water and wastewater facilities as a part of the Capital Improvements Program. This unit also provides water distribution and wastewater collection system monitoring and analytical support necessary for detecting inflow and infiltration problems. The program also has oversight of manhole rehabilitation and replacement projects, supplemental flow studies and major pipeline reconstruction and renewal services for both the water distribution and wastewater collection systems.

Post-Closure Monitoring

This service area provides oversight for the monitoring and maintenance of the closed landfill and is supported by the Solid Waste Fund. With the implementation of the landfill gas to power project, there is a revenue stream associated with this function.

RESOURCE ALLOCATION					
	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 19,724,392	\$ 20,664,954	\$ 20,631,656	\$ 20,799,808	0.7%
Operating	18,123,968	20,529,907	21,071,912	20,778,581	1.2%
Capital and Other	245,112	-	11,818	-	0.0%
Total Appropriations	\$ 38,093,472	\$ 41,194,861	\$ 41,715,386	\$ 41,578,389	0.9%
Full Time Equivalents	329	329	329	333	4
Part Time	2	2	2	2	-
Revenues					
Water and Sewer Fund	\$ 37,877,169	\$ 40,944,127	\$ 41,405,369	\$ 41,326,784	0.9%
Solid Waste Disposal Fund	216,303	250,734	310,017	251,605	0.3%
Total Revenues	\$ 38,093,472	\$ 41,194,861	\$ 41,715,386	\$ 41,578,389	0.9%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program:	Administration	Water & Sewer Fund:	\$1,628,366
		FTEs:	12
Goal:	Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets		
Objective:	To sustain the community's drinking water needs by maintaining water demand/supply capacity percentage at 80% or less.		
Initiative:	To monitor annual demands, track daily and monthly demands and trends and project future raw water demands to meet system growth needs. Initiate planning for future expansion and/or increased allocation prior to reaching 80% benchmark.		

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
Annual demand as a percent of water supply volume	62%	72%	69%	72%

Objective: To preserve adequate wastewater treatment capacity for community needs by maintaining treatment plant discharges/treatment plant capacity percentage at 80% or less.

Initiative: Track monthly discharge flows and trends and monitor treatment flows as a percentage of the rated capacities and project future system needs for capacity and process treatment. Initiate planning for expansion or upgrades prior to reaching 80% benchmark.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
Wastewater Average annual flow as a percentage of rated capacity	44%	55%	55%	55%

Program: Customer Billing Services

Water & Sewer Fund: \$2,651,718
FTEs: 27

Goal: Well-Managed City

Objective: To enhance and increase customer responsiveness by promptly answering telephone calls transferred from Durham One Call.

Initiative: Closer monitoring of incoming phone call levels and managing staffing levels/training to minimize wait time for assistance and call abandonment which compounds difficulty when customers call back.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
Average minutes hold time in queue before answer	2.3	N/A	5.0	2.5
% of Callers who abandon (hang up) call prior to CBS staff answering	11.93%	N/A	25.00%	15.00%

Objective: Enforce ordinances and collection policies for water and sewer services and reduce the number of accounts delinquent more than 60 days to less than 10% of accounts billed.

Initiative: Aggressively enforce cut-offs for non-residential accounts. Review aging reports to monitor effectiveness of cut-off strategy.

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
% of Active Accounts delinquent more than 60 days	14.00%	12.00%	11.00%	11.00%

Program: Plant Maintenance

Water & Sewer Fund: \$4,538,629
FTEs: 54

Program: Laboratory Services

Water & Sewer Fund: \$921,067
FTEs: 9

Program: Regulatory Compliance **Water & Sewer Fund: \$1,317,515**

FTEs: 12

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

Objective: To protect the City's potable water supply by implementing and enforcing the City's Cross Connection Control Ordinance and to achieve compliance with annual backflow preventer (BFP) testing as mandated by the City's Cross Connection Control Ordinance.

Initiative: Maintain database, conduct inspections, mail notices and review test and maintenance submittals monthly to ensure compliance with ordinance requirements.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% of BFP owners conducting & submitting reports as required	94%	95%	95%	95%

Program: Water Supply and Treatment

Water & Sewer Fund: \$8,047,189

FTEs: 39

Goal: Stewardship of the City's Physical Assets

Objective: To provide customers with a sufficient and aesthetically pleasing supply of safe drinking water, meeting all regulatory requirements, in a cost efficient manner.

Initiative: To produce drinking water that meets all regulatory requirements, while monitoring operations at the reservoirs and water treatment facilities to ensure cost efficiencies are consistently applied.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% Compliance with Federal and State drinking water quality standards	100%	100%	100%	100%
Treatment cost per million gallons of treated water	\$913.07	\$875.00	\$912.00	\$932.95

Objective: To maintain water quality throughout the distribution system consistent with the water quality produced at the treatment plants.

Initiative: Monitor the water quality in the distribution system and respond to customer calls and concerns. If results are found to not be within water quality targets the issue is evaluated, recorded and steps taken to resolve the the concern.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# Water Quality investigations/month requiring corrective action (outside established criteria)	1.67	3	1.5	3

Program: Wastewater Treatment

Water & Sewer Fund: \$8,561,940

FTEs: 28

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

Objective: To provide citizens with cost effective wastewater treatment and residuals management while ensuring compliance with all current and future regulations (Falls Lake & Jordan Lake Rules) by reducing discharges of nutrients (Nitrogen and Phosphorus) into the receiving streams.

Initiative: Optimize processes and construct facilities to reduce levels of Nitrogen and Phosphorus discharged.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
NDWRF:				
Lbs. of N (335,435 allowed)*	88,392	90,000	109,632	120,000
Lbs. of P (10,631 allowed)*	8,234	7,973	7,676	7,900
SDWRF:				
Lbs. of N (334,705 allowed)*	248,471	267,765	245,000	267,765
Lbs. of P (14,053 allowed)*	9,369	10,540	7,500	10,540
*Calendar year				

Program: WSM/Systems Maintenance & Construction **Water & Sewer Fund: \$9,718,642**
FTEs: 109

Goal: Well-Managed City & Stewardship of City's Physical Assets

Objective: To ensure the operational functionality of the City's sanitary sewer collection system by providing timely and efficient routine maintenance, reducing instances of emergency maintenance, and controlling Sanitary Sewer Overflows (SSOs), to the extent practicable, so that wastewater flows from customers reach water reclamation facilities for appropriate treatment.

Initiative: To maintain sewer collection system in good condition and meet sewer collection system permit requirements.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# of Repeat SSOs	0	1	1	0
% of Total sewer system cleaned per year to meet regulatory requirement	24.62%	12.00%	19%	15%

Program: WSM/Meter Maintenance **Water & Sewer Fund: \$2,477,447**
FTEs: 29

Goal: Well-Managed City

Objective: To ensure that the city measures the amount of water sold accurately and responsibly.

Initiative: Identify and resolve AMR meter failures and regularly test large meters to ensure accuracy in both large and residential meters.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% of 3" and larger meters within AWWA recommendation for accuracy per month	93%	98%	98%	98%

Program: Utility Engineering **Water & Sewer Fund: \$1,464,271**
Solid Waste Fund: \$251,605
FTEs: 14

BUDGET ISSUES FOR FY 2014-2015

- Maintain current levels of water and wastewater services. Energy and chemical costs constitute a substantial portion of water and wastewater treatment costs. Increasing energy and chemical expenditures reflect the costs of meeting increasingly stringent standards for drinking water quality and wastewater discharges. Sampling programs must be expanded to ensure compliance with existing and future for nutrient removal; supporting these necessary programs will be costly.
- Expanded efforts to improve revenue for the utility will continue to address CIP funding and the long-term financial health of the Water & Sewer Fund. Continue to evaluate opportunities to enhance revenue streams through on-going improvements and enhancements to MUNIS Utility Billing System and intensified delinquent account collection practices.
- Continue efforts to enhance long range plans for system reliability and water supply, both raw and treated water, which will require additional CIP funding. Predicted changes in weather patterns and climate may impact the reliability of current sources.
- Sustainable funding of infrastructure rehabilitation and replacement continues to be an issue of concern for the utility.

ACCOMPLISHMENTS FOR FY 2013-14

- Completed the installation of Automated Meter Reading (AMR) program for the Residential Meter Replacement Project, continued work on Phase II of the Commercial Meter Replacement Project.
- Continued utilizing AMR and staffing initiatives to move toward monthly billing of water and sewer customers by implementing monthly billing for 8 of 18 routes.
- Completed the installation and implementation of Nexgen AM CMMS within Plant Engineering and Maintenance, Water Supply and Treatment Facilities, and Water Reclamation Facilities.
- Completed initial drive to improve concerns discovered in the Employee Opinion Survey.
- Issued RFP and selected vendor to provide an IVR system for customer and billing services offering ability to pay utility bills by phone as well as extending web options for payment and customer account self-service.
- In collaboration with Jordan Lake Partners, completed Volume II – Regional Needs Assessment of the Triangle Regional Water Supply Plan which supports pursuing additional allocation of the Jordan Lake water supply/storage pool and developing direct access to Jordan Lake.
- Completed the permitting phase of the Water Treatment Regulatory Compliance and Water Facilities Rehabilitation Projects.
- Completed the master plan for the Water Management Facility Expansion.
- Completed several sewer replacement and rehabilitation projects at numerous sites.
- Completed construction of the Angier Elevated Storage Tank.
- Completed design and permitting of the Downtown Loop water main replacement project.
- Completed design and permitting of the Southeast Pressure Zone elevated storage tank and new water mains.
- Completed departmental Strategic Plan.
- Began design of Phase I of the Downtown Durham Development Rehabilitation project.
- Completed design and construction of numerous rehabilitation projects at North and South Durham WRFs.
- Began construction of the Chemical Feed/Nutrient Removal Systems project at North and South Durham WRFs. Completed construction of Phase II of the Southern Reinforcing Main Project.
- Completed Contract SR-57 which included CCTV inspection of sewer mains, smoke testing and manhole inspections.
- Completed construction of the US 70 Raleigh Interconnection Project.
- Solicited a consultant for a Reclaimed Water Master Plan.
- Completed the pilot program to evaluate the Drive Cam system. After evaluation of the in-vehicle camera system, staff determined that program did not provide additional benefits or enhance the current Safety initiative.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Continue Phase II and begin Phase III of the Commercial Meter Replacement Project.
- Complete implementation of monthly billing for remaining water and sewer customers.

- In concert with Jordan Lake Partners, continue collaborative efforts to develop mutually supportive requests for additional allocation of the Jordan Lake water supply/storage pool. Continue planning to develop direct access to Jordan Lake with interested partners.
- Implement enhanced customer responsiveness through new/expanded technologies for payment options over the phone and web.
- Continue to implement tools and strategies to increase collection rates for water and sewer bills.
- Complete several sewer replacement and rehabilitation projects at numerous sites.
- Begin construction of the Downtown Loop water main replacement project.
- Begin construction of the Southeast Pressure Zone elevated storage tank and new water mains.
- Begin the construction of the Water Treatment Regulatory Compliance and Water Facilities Rehabilitation projects.
- Begin design and permitting of the CY 2014 WRF Improvements at North and South Durham WRFs.
- Complete design of the Downtown Durham Development Rehabilitation project.
- Complete Route Analysis and begin design of the Downtown East-West Reinforcing Main.
- Begin design for the Water Management Facility Expansion.
- Continue to participate in the City's strategic plan implementation and implement the department's Strategic Plan.
- Continue succession planning effort for department, focusing on key/critical positions as a part of employee and leadership development within the department.
- Implement departmental and divisional actions plans to address issues noted in the 2012 Employee Opinion Survey.
- Continue the implementation of an asset management system and integration of asset management culture in to the Department.
- Continue support of professional development and certification attainment for all staff where applicable.
- Maintain emphasis on working safe, enhancing safety training to ensure worker safety while protecting the City's/department's investment in equipment/vehicles.
- Continue to develop a safety culture and programs that drive the Department closer to achieving the North Carolina Department of Labor SHARP status.
- Promote public awareness through education, outreach and marketing campaigns for water conservation/efficiency and the Fats, Oils and Grease efforts; maintain and expand water efficiency incentive programs.